

Falkirk Community Trust

Subject: Year-end Performance Report 2021-22

Date: 19th May 2022

Author: Team Leader Performance Review

1. Introduction

1.1 This is the 2021-22 year-end report on Falkirk Community Trust's performance indicators, covering the 12-month financial period April 2021 to March 2022. This report flags current performance, relevant current activity, and planned action in support of the Trust's strategic objectives.




2. Performance Statement

2.1 Attached is a statement with indicator performance presented in the form of graphs with contextual commentary. Indicators are flagged at the end of each quarter using a red-amber-green traffic light system. Each flag measures performance against target.

2.2 This performance report is presented in a format which aims to enhance clarity and provide a concise report of quarterly indicator performance. Graph trend lines (detailed in red) reflect the recent performance trend of each indicator. Information presented numerically alongside each graph enables an 'at a glance' summary including:

- annual target for current year;
- year-end performance including variance compared to the previous year; and,
- year-end performance achieved against annual target.

2.3 The flagging status for this period is summarised below:

| | | |
|---|--|---|
| Green  | This PI is on or above target (at or above target) | There are 22 green-flagged indicators. |
| Amber  | This PI is slightly below target though performance may be improving (0-10% below target) | There are 4 amber-flagged indicators. |
| Red  | This PI is significantly below target and performance is not improving (10% or more below target) | There are 5 red-flagged indicators. |

2.4 An overview of indicator flagging against target for 2021-22 is shown in Table 1 on page 3.

2.5 Appropriate target setting is a key factor in performance analysis. Target setting was challenging with uncertainty surrounding the easing of COVID-19 restrictions, and unknowns around customer confidence and the return of customers to Trust facilities. A review of performance from the brief period during 2020-21 when restrictions eased following the first COVID lockdown helped inform the setting of final targets for 2021-22 to ensure they remain both challenging and realistic.

2.6 Performance of Trust services throughout 2021-22 was encouraging with over two-thirds of indicators achieving target at year-end and hence being green-flagged. The remaining indicators comprised four that achieved close to target, with the other five falling over 10% below target at year-end. More than measurement against target, performance was encouraging with customers returning to Trust services in significant numbers as COVID restrictions were eased by the Scottish Government. The return of customers was encouraging and highlighted the value placed on the Trust services by the local community of the Falkirk area.

- 2.7 There were successes in several areas with the following key performance highlights for Q4 2021-22 (measured as percentage of quarter target achieved):
- Visits to Muiravonside Country Park, 312.4%;
 - Participants in programmed activity at The Helix, 282.6%;
 - Participants in Cultural Services activities, 181.5%;
 - Admissions to the Mariner Centre, 169.0%;
 - Visits to The Helix, 162.2%
 - Admissions to Neighbourhood Sports Centres, 159.4%
 - Admissions to all Health & Fitness Clubs combined, 147.7%
 - Admissions to Grangemouth Sports Complex, 136.0%
- 2.8 The key year-end performance highlights against target for the 2021-22 year include (measured as percentage of annual target achieved):
- Participants in programmed activity at The Helix, 216.7%;
 - Outdoor Activities Participant Sessions, 195.9%;
 - Admissions to all Health & Fitness Clubs combined, 174.2%
 - Admissions to the Mariner Centre, 161.8%
 - Visits to Public Libraries, 151.2%;
 - Health & Fitness Step Forth Walking Programme participation, 140.9%
 - Admissions to Grangemouth Sports Complex, 138.1%
- 2.9 Areas where performance was lower than expected against target for 2021-22 include include (measured as percentage of annual target achieved):
- Admissions to the Hippodrome, 71.0%;
 - Active Schools distinct participants, 71.6%;
 - Visits to Callendar House, 76.4%
 - Visits to Kinneil Museum, 87.0%
 - Out of hours admissions to Community Use High Schools. 89.9%;
 - Active Schools participant sessions provided, 91.9%
 - Admissions to Grangemouth Stadium, 94.6%
- 2.10 Performance information, including the current and all previous quarterly performance reports, is available to view on the Falkirk Leisure and Culture website as follows:
<https://www.falkirkleisureandculture.org/about-us/falkirk-community-trust-performance/>.
- 2.11 A report on the quarter 1 period April – June 2022 will be made following the end of the period.

3. Recommendation

- 3.1 Please note the following:
- Progress made throughout the fourth quarter of 2021-22;
 - Performance at year-end 2021-22;
 - Actions to address areas requiring improvement in the forthcoming year.

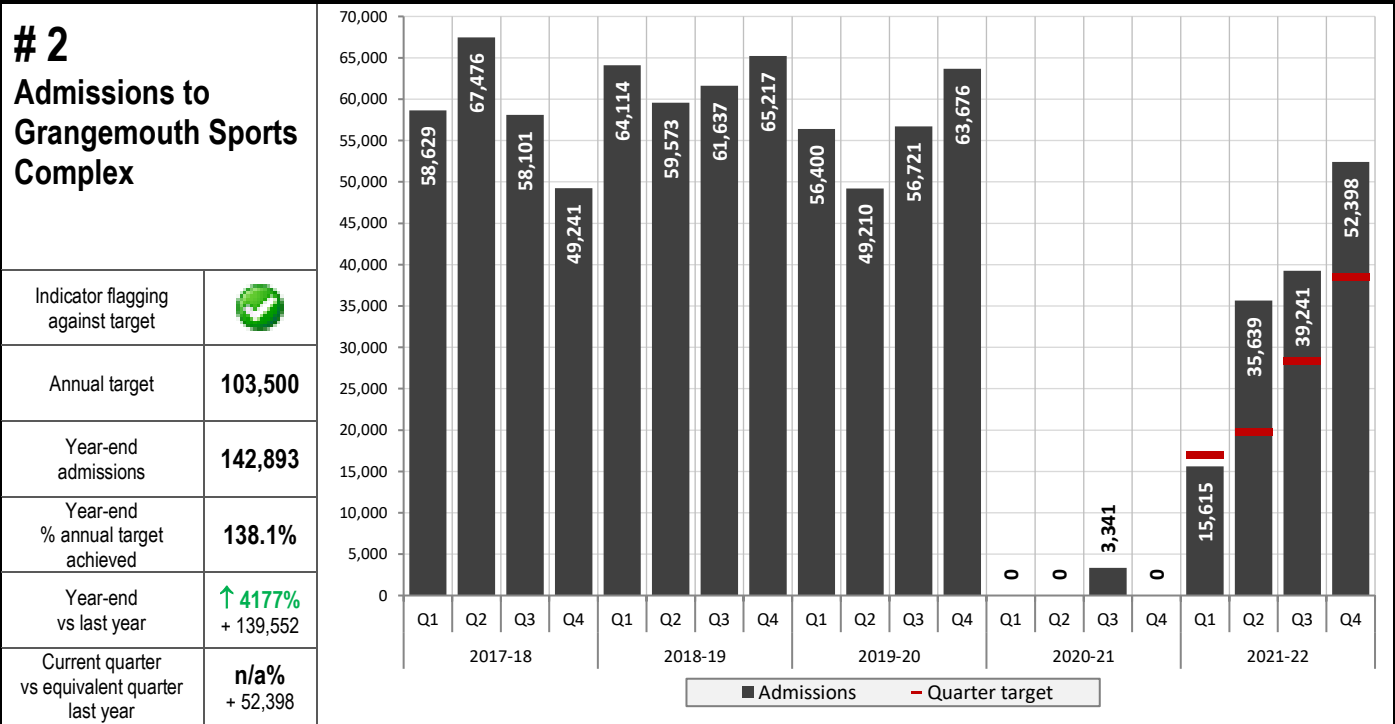


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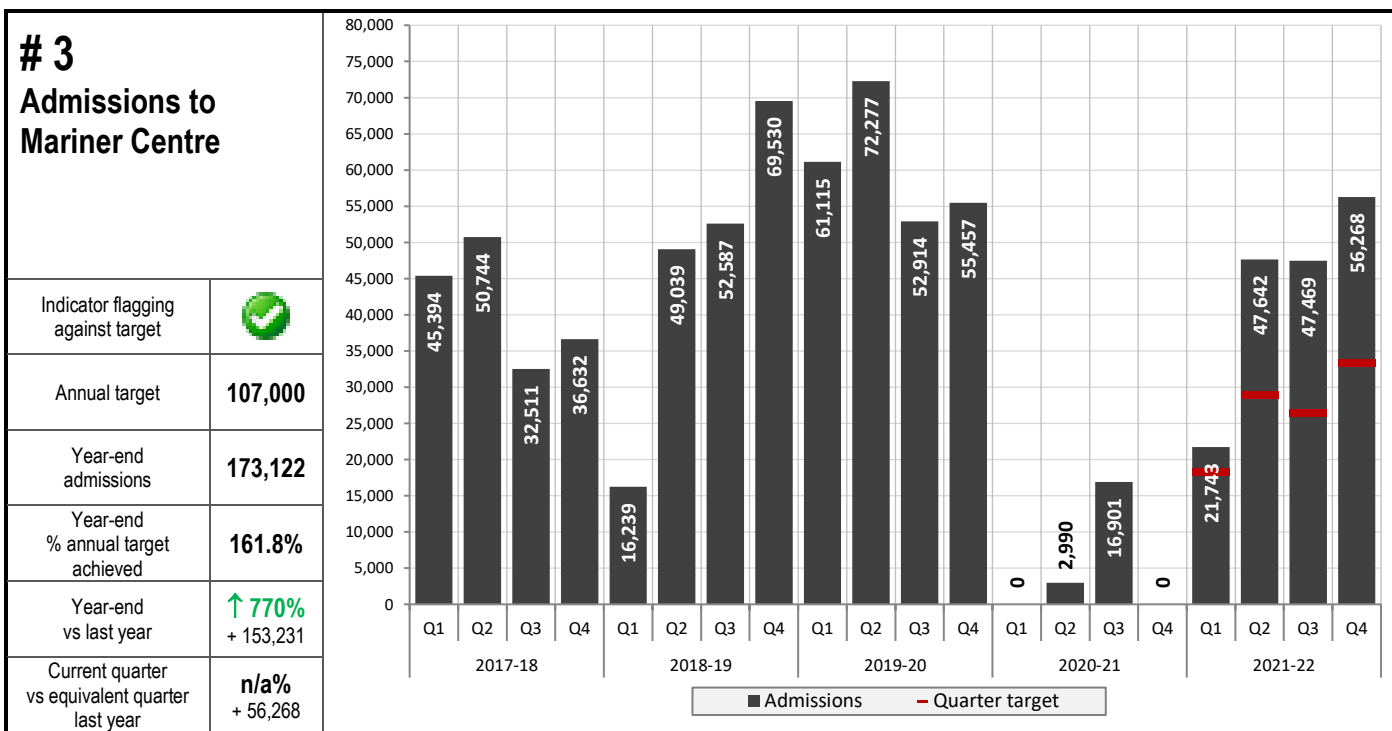
Table 1: Overview of 2021-22 year-end indicator flagging against target

| Indicator | % target achieved at year-end | Indicator flagging against target | | | |
|---|-------------------------------|-----------------------------------|--------|--------|----------|
| | | End-Q1 | End-Q2 | End-Q3 | Year-end |
| 1. Admissions to Bo'ness Recreation Centre | 123.8% | ✔ | ✔ | ✔ | ✔ |
| 2. Admissions to Grangemouth Sports Complex | 138.1% | ✔ | ✔ | ✔ | ✔ |
| 3. Admissions to the Mariner Centre | 161.8% | ✔ | ✔ | ✔ | ✔ |
| 4. Admissions to Grangemouth Stadium | 94.6% | ✔ | ✔ | ⚠ | ⚠ |
| 5. Admissions to Bo'ness Health & Fitness | 131.3% | ✔ | ✔ | ✔ | ✔ |
| 6. Admissions to Grangemouth Health & Fitness | 133.5% | ✔ | ✔ | ✔ | ✔ |
| 7. Admissions to Mariner Health & Fitness | 307.1% | ✔ | ✔ | ✔ | ✔ |
| 8. Admissions to Stenhousemuir Health & Fitness | 172.9% | ✔ | ✔ | ✔ | ✔ |
| 9. Admissions to Health & Fitness combined | 174.2% | ✔ | ✔ | ✔ | ✔ |
| 10. Health & Fitness Step Forth Walking Programme participation | 140.9% | ✔ | ✔ | ✔ | ✔ |
| 11. Admissions to Neighbourhood Sports Centres | 125.5% | ✔ | ✔ | ✔ | ✔ |
| 12. Out of hours admissions to Community Use High Schools | 89.9% | ✔ | ✘ | ✘ | ✘ |
| 13. Visits to Muiravonside Country Park | 135.0% | ✔ | ✔ | ✔ | ✔ |
| 14. Sport Development participant sessions | 130.9% | ✔ | ✔ | ✔ | ✔ |
| 15. Active Schools distinct participants | 71.6% | n/a | n/a | ✔ | ✘ |
| 16. Active Schools participant sessions provided | 91.9% | n/a | n/a | ✔ | ⚠ |
| 17. Active borrowers at public libraries | 96.4% | ✔ | ⚠ | ✘ | ⚠ |
| 18. Issues from public libraries | 98.5% | ✔ | ⚠ | ✔ | ⚠ |
| 19. Visits to public libraries | 151.2% | ✔ | ✔ | ✔ | ✔ |
| 20. Usage of public access terminals in libraries | 138.9% | ✔ | ✔ | ✔ | ✔ |
| 21. Resources added to library stock – adult | 165.4% | ⚠ | ⚠ | ✔ | ✔ |
| 22. Resources added to library stock – junior | 181.2% | ⚠ | ✔ | ✔ | ✔ |
| 23. Admissions to Falkirk Town Hall | 131.2% | ✔ | ✔ | ✔ | ✔ |
| 24. Admissions to the Hippodrome | 71.0% | ✔ | ⚠ | ✘ | ✘ |
| 25. Participants in Cultural Services activities | 138.1% | ✔ | ✔ | ✔ | ✔ |
| 26. Visits to Callendar House | 76.4% | ✔ | ✘ | ✘ | ✘ |
| 27. Visits to Kinneil Museum | 87.0% | ✔ | ✔ | ✔ | ✘ |
| 28. Outdoor Activities participant sessions | 195.9% | ✔ | ✔ | ✔ | ✔ |
| 29. Visits to the Helix | 116.1% | ✔ | ✔ | ✔ | ✔ |
| 30. Kelpies Tour tickets sold | 116.9% | ⚠ | ✔ | ✔ | ✔ |
| 31. Participants in programmed activity at the Helix | 216.7% | n/a | ✔ | ✔ | ✔ |

| <h1># 1 Admissions to Bo'ness Recreation Centre</h1> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|--------|--------|--|--|--|--|--|--|--|--|--|--|--|--|--|------|----|----|----|----|---------|--------|--------|--------|--------|---------|--------|--------|--------|--------|---------|--------|--------|--------|--------|---------|---|---|-------|---|---------|-------|--------|--------|--------|
| Indicator flagging against target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual target | 43,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Year-end admissions | 53,857 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Year-end % annual target achieved | 123.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Year-end vs last year | ↑ 1458% + 50,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current quarter vs equivalent quarter last year | n/a% + 18,375 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <table border="1"> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2017-18</td> <td>33,424</td> <td>31,242</td> <td>29,681</td> <td>29,469</td> </tr> <tr> <td>2018-19</td> <td>26,210</td> <td>20,169</td> <td>25,058</td> <td>27,527</td> </tr> <tr> <td>2019-20</td> <td>23,594</td> <td>20,939</td> <td>24,000</td> <td>26,715</td> </tr> <tr> <td>2020-21</td> <td>0</td> <td>0</td> <td>3,457</td> <td>0</td> </tr> <tr> <td>2021-22</td> <td>7,314</td> <td>12,419</td> <td>15,749</td> <td>18,375</td> </tr> </tbody> </table> | | | | | | | | | | | | | | | | Year | Q1 | Q2 | Q3 | Q4 | 2017-18 | 33,424 | 31,242 | 29,681 | 29,469 | 2018-19 | 26,210 | 20,169 | 25,058 | 27,527 | 2019-20 | 23,594 | 20,939 | 24,000 | 26,715 | 2020-21 | 0 | 0 | 3,457 | 0 | 2021-22 | 7,314 | 12,419 | 15,749 | 18,375 |
| Year | Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2017-18 | 33,424 | 31,242 | 29,681 | 29,469 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2018-19 | 26,210 | 20,169 | 25,058 | 27,527 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019-20 | 23,594 | 20,939 | 24,000 | 26,715 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2020-21 | 0 | 0 | 3,457 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021-22 | 7,314 | 12,419 | 15,749 | 18,375 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Usage performance | <p>Q4 performance</p> <ul style="list-style-type: none"> Q4 target = 16,046 Q4 achieved = 18,345 (2,329 admissions above target, equating to 114.5% of Q4 target achieved). <p>2021-22 year-end performance</p> <ul style="list-style-type: none"> Year-end target = 43,500 Year-end achieved = 53,857 (10,357 admissions above target, equating to 123.8% of annual target achieved). <p>Based on increased performance throughout the year and year-end performance achieving 123.8% of annual target (10,357 admissions above-target) this indicator has been flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Children's pool promotions Increase of new lets/events | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <p>Reasons for variances</p> <ul style="list-style-type: none"> Increase in swimming usage. Changes to pool programme due to some new lets. Children's promotions/usage of pool and AstroTurf. Return of Dog shows. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <p>Actions for next quarter</p> <ul style="list-style-type: none"> Continuation of children's promotions wet and dryside. Increase promotions to marketing. Review of AstroTurf and potential fixture of pitch two. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



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| <p>Usage performance</p> | <p>Q4 performance</p> <ul style="list-style-type: none"> Q4 target = 35,535 Q4 achieved = 52,398 (13,863 admissions above target, equating to 136.0% of Q4 target achieved). <p>2021-22 year-end performance</p> <ul style="list-style-type: none"> Year-end target = 103,500 Year-end achieved = 142,893 (39,394 admissions above target, equating to 138.1% of annual target achieved). <p>Based on increased performance throughout the year and year-end performance achieving 138.1% of annual target (39,394 admissions above-target) this indicator has been flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Swimming Admissions Q4 = 24,359 (46% of total admissions). Year-end = 75,293 (53% of total admissions) Indoor Sports Admissions Q4 = 18,242 (35% of total admissions). Year-end = 46,954 (33% of total admissions) Spectators Admissions Q4 = 9,797 (19% of total admissions). Year-end = 18,168 (13% of total admissions) |
| <p>Reasons for variances</p> | <ul style="list-style-type: none"> Q4 Swimming admissions returned to 19-20 pre-Covid levels. Sports Club bookings and fixtures continue to be impacted by covid related cancellations in Q4. Indoor events are slow to return post-covid. Opening of swimming pool flumes delayed due to repairs being more extensive than originally anticipated. |
| <p>Actions for next quarter</p> | <ul style="list-style-type: none"> Recruitment and selection will continue to ensure the staffing complement is maintained to ensure continuity of service. Promote swimming pool flumes when repair works have been completed. Work with the marketing team to promote the benefits of swimming, targeted promotions for quiet periods. Work with the Catering and Retail Coordinator to develop trading opportunities for events. |



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| Usage performance | <p>Q4 performance</p> <ul style="list-style-type: none"> Q4 target = 33,297 Q4 achieved = 56,268 (22,971 admissions above target, equating to 169.0% of Q4 target achieved). <p>2021-22 year-end performance</p> <ul style="list-style-type: none"> Year-end target = 107,000 Year-end achieved = 173,122 (66,123 admissions above target, equating to 161.8% of annual target achieved). <p>Based on increased performance throughout the year and year-end performance achieving 161.8% of annual target (66,123 admissions above-target) this indicator has been flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Swimming admissions Q4 = 37,202 (66% of total admissions) Year-end = 116,349 (67% of total admissions) Soft Play admissions Q4 = 10,025 (18% of total admissions) Year-end = 29,959 (17% of total admissions) Spectators Q4 = 8,256 (15% of total admissions) Year-end = 24,506 (14% of total admissions) Squash & Table Tennis admissions Q4 = 850 (1.5% of total admissions) Year-end = 2,884 (1.7% of total admissions) |
| Reasons for variances | <ul style="list-style-type: none"> Q4 swimming admissions exceeded admissions for the same period in 2019/20. Additional Learn to Swim classes added to the programme to cater for demand. The issues with recruitment reported in Q2 and Q3 did not improve in Q4 and continued to impact service delivery in soft play, catering, and swimming pool. |
| Actions for next quarter | <ul style="list-style-type: none"> 2nd May sees the relaunch of Great Mariner Reef Soft Play Birthday Parties. Recruitment & selection will continue to ensure the staffing complement is maintained to ensure continuity of service. Work with the marketing team to promote the benefits of swimming, targeted promotions for quiet periods. Work with the Catering and Retail Coordinator to develop trading opportunities. |

| <h1># 4</h1> <h2>Admissions to Grangemouth Stadium</h2> | | | | | | | | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Indicator flagging against target | | | | | | | | | | | | | | | | | |
| Annual target | 37,000 | | | | | | | | | | | | | | | | |
| Year-end admissions | 35,019 | | | | | | | | | | | | | | | | |
| Year-end % annual target achieved | 94.6% | | | | | | | | | | | | | | | | |
| Year-end vs last year | ↑ 605% + 30,050 | | | | | | | | | | | | | | | | |
| Current quarter vs equivalent quarter last year | ↑ 6473% + 9,451 | | | | | | | | | | | | | | | | |
| Usage performance | <p>Q4 performance</p> <ul style="list-style-type: none"> Q4 target = 10,189 Q4 achieved = 9,597 (592 admissions below target, equating to 94.2% of Q4 target achieved). <p>2021-22 year-end performance</p> <ul style="list-style-type: none"> Year-end target = 37,000 Year-end achieved = 35,019 (1,981 admissions below target, equating to 94.6% of annual target achieved). <p>Based on performance throughout the year and year-end performance achieving 94.6% of annual target (1,981 admissions below-target) this indicator has been flagged AMBER.</p> | | | | | | | | | | | | | | | | |
| Reasons for variances | <ul style="list-style-type: none"> The strength and conditioning gym has not fully recovered and sits at circa 40% in comparison to 19-20 pre-Covid levels. Syngenta have not taken up their option to play football matches and this has seen a reduction in income. Track has recovered to 73% of 19-20 levels. | | | | | | | | | | | | | | | | |
| Actions for next quarter | <ul style="list-style-type: none"> Installation of floodlights. Improved summer programme of events. Staffing levels review. Partnership building with NGB's. | | | | | | | | | | | | | | | | |

5 Admissions to Bo'ness Health & Fitness Club

Indicator flagging
against target



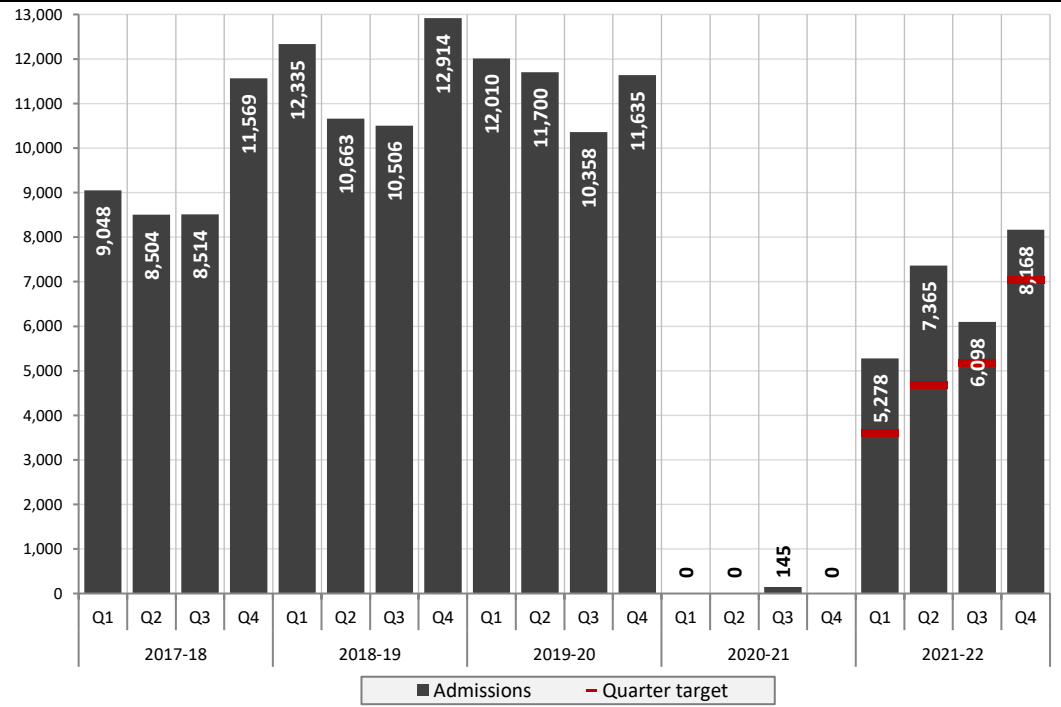
Annual target **20,500**

Year-end
admissions **26,909**

Year-end
% annual target
achieved **131.3%**

Year-end
vs last year **↑ 18,457%**
+ 26,764

Current quarter
vs equivalent quarter
last year **n/a%**
+ 8,168



6 Admissions to Grangemouth Health & Fitness Club

Indicator flagging
against target



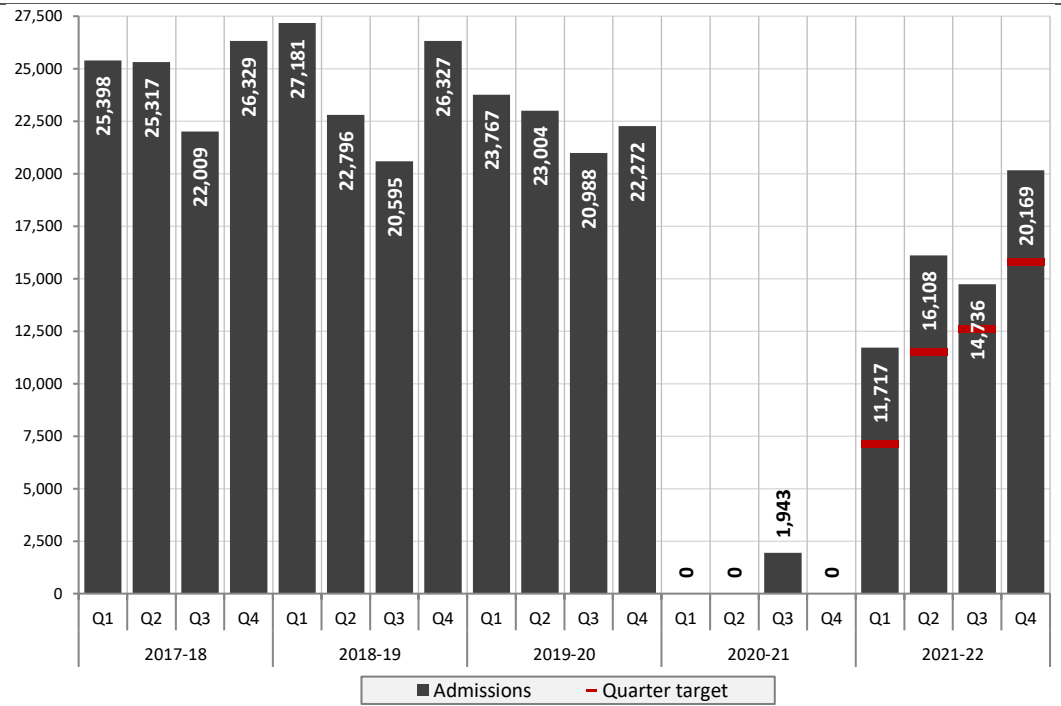
Annual target **47,000**

Year-end
admissions **62,730**

Year-end
% annual target
achieved **133.5%**

Year-end
vs last year **↑ 3,128%**
+ 60,787

Current quarter
vs equivalent quarter
last year **n/a%**
+ 20,169



7 Admissions to Mariner Health & Fitness Club

Indicator flagging
against target



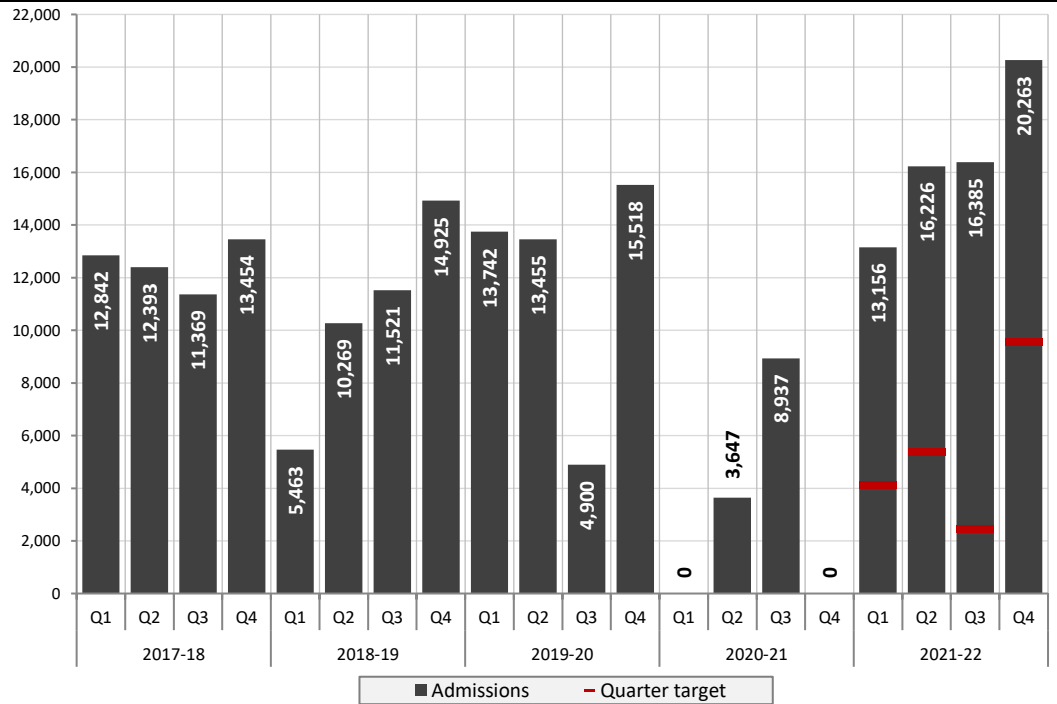
Annual target **21,500**

Year-end admissions **66,030**

Year-end % annual target achieved **307.1%**

Year-end vs last year **↑ 424.7%**
+ 53,446

Current quarter vs equivalent quarter last year **n/a%**
+ 20,263



8 Admissions to Stenhousemuir Health & Fitness Club

Indicator flagging
against target



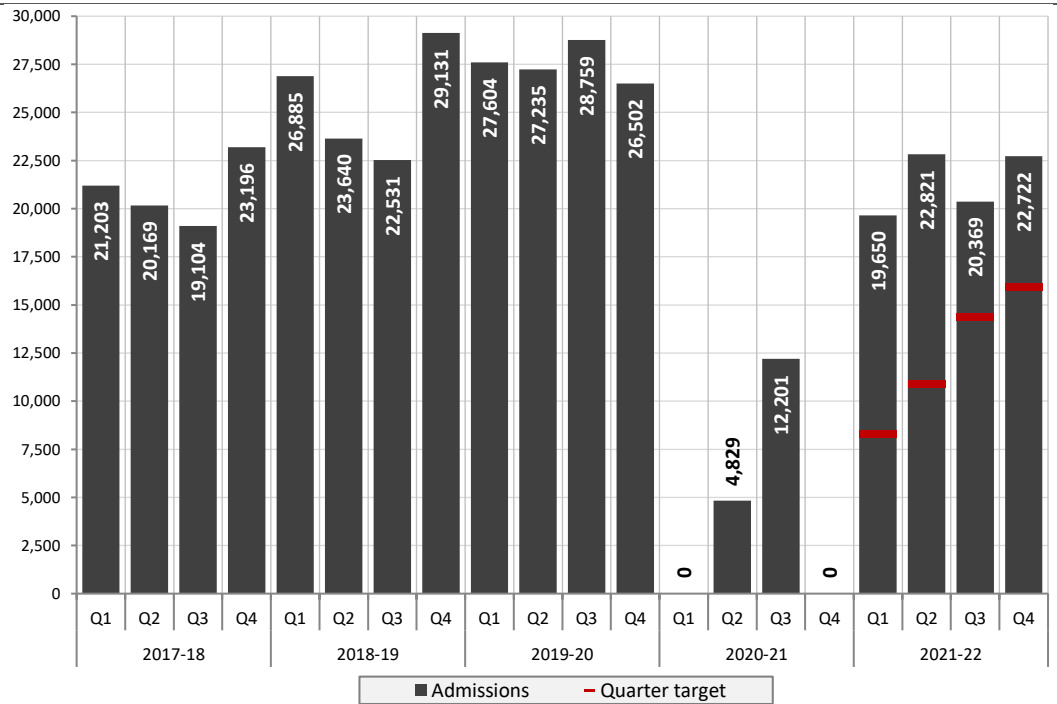
Annual target **49,500**

Year-end admissions **85,562**

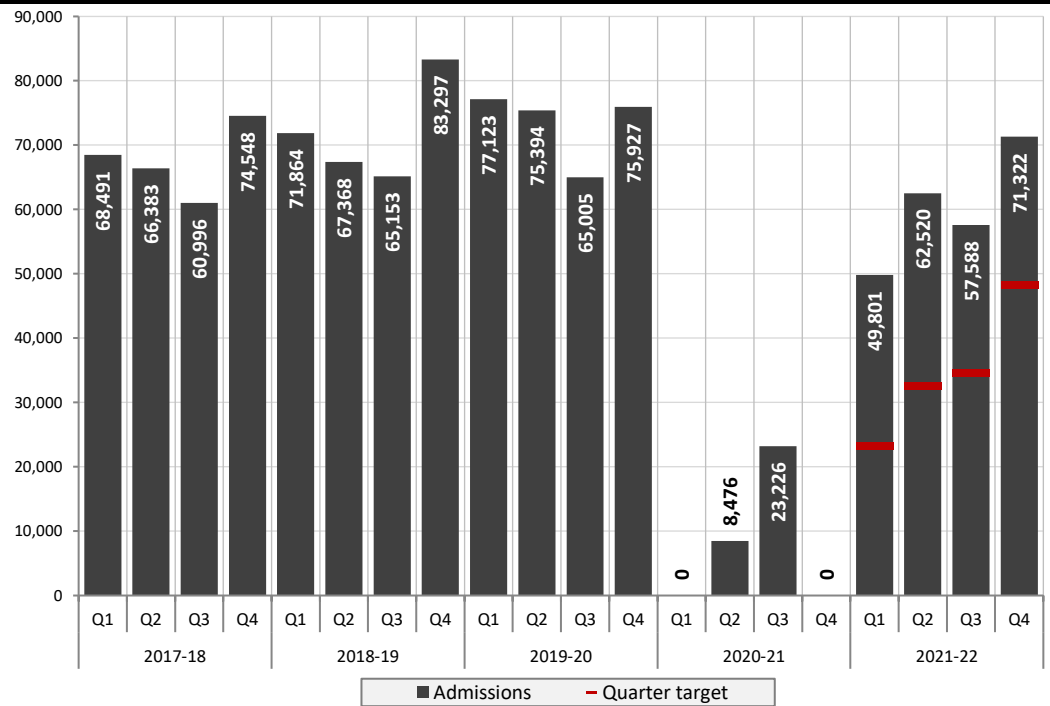
Year-end % annual target achieved **172.9%**

Year-end vs last year **↑ 402.4%**
+ 68,532

Current quarter vs equivalent quarter last year **n/a%**
+ 22,722



9 Admissions to all Health & Fitness Clubs combined



| | |
|---|-----------------------|
| Indicator flagging against target | |
| Annual target | 138,500 |
| Year-end admissions | 241,231 |
| Year-end % annual target achieved | 174.2% |
| Year-end vs last year | ↑ 660.9% + 209,529 |
| Current quarter vs equivalent quarter last year | n/a% + 71,322 |

Usage performance

Bo'ness Health & Fitness Club (# 5)

- Q4 target = 7,038
- Q4 achieved = 8,168 (1,130 admissions above target, equating to 116.1% of Q4 target achieved).
- Year-end target = 20,500
- Year-end achieved = 26,909 (6,409 admissions above target, equating to 131.3% of annual target achieved).
- Based on increased performance throughout the year and year-end performance achieving 131.3% of annual target (6,409 admissions above target) this indicator has been flagged **GREEN**.

Grangemouth Health & Fitness Club (# 6)

- Q4 target = 15,775
- Q4 achieved = 20,169 (4,394 admissions above target, equating to 127.9% of Q4 target achieved).
- Year-end target = 47,000
- Year-end achieved = 62,730 (15,730 admissions above target, equating to 133.5% of annual target achieved).
- Based on increased performance throughout the year and year-end performance achieving 133.5% of annual target (15,730 admissions above target) this indicator has been flagged **GREEN**.

Mariner Health & Fitness Club (# 7)

- Q4 target = 9,546
- Q4 achieved = 20,263 (10,717 admissions above target, equating to 212.3% of Q4 target achieved).
- Year-end target = 21,500
- Year-end achieved = 66,030 (44,530 admissions above target, equating to 307.1% of annual target achieved).
- Based on increased performance throughout the year and year-end performance achieving 307.1% of annual target (44,530 admissions above target) this indicator has been flagged **GREEN**.

Stenhousemuir Health & Fitness Club (# 8)

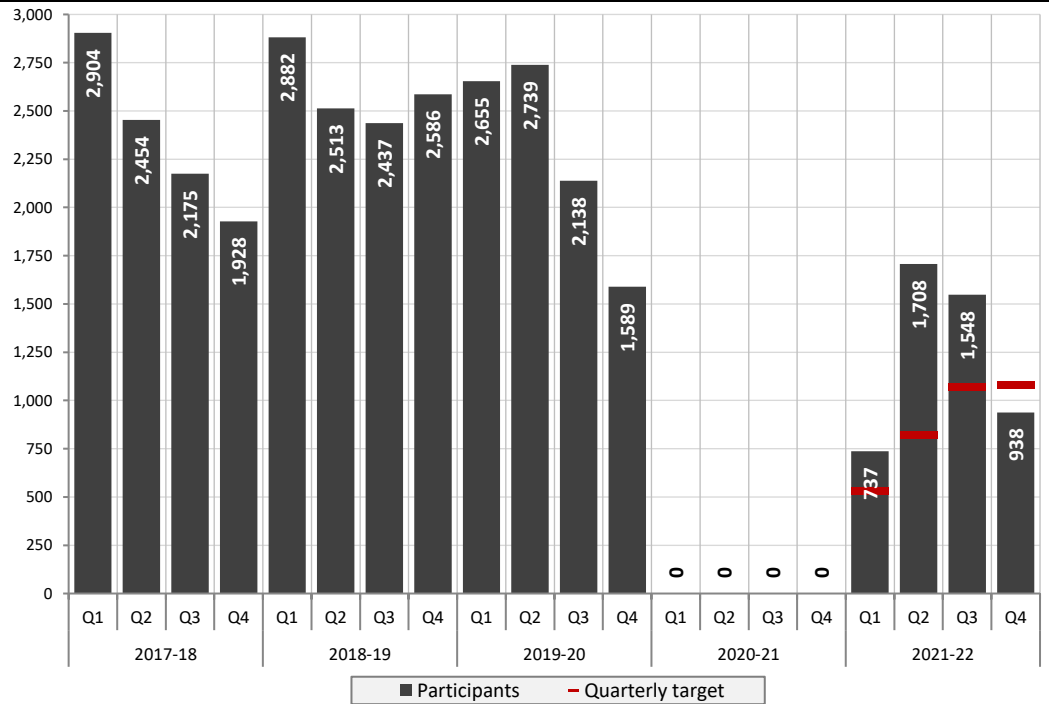
- Q4 target = 15,945
- Q4 achieved = 22,722 (6,777 admissions above target, equating to 142.5% of Q4 target achieved).
- Year-end target = 49,500
- Year-end achieved = 85,562 (36,062 admissions above target, equating to 172.9% of annual target achieved).
- Based on increased performance throughout the year and year-end performance achieving 172.9% of annual target (36,062 admissions above-target) this indicator has been flagged **GREEN**.

All Health & Fitness Clubs combined (# 9)

- Q4 target = 48,304
- Q4 achieved = 71,322 (23,018 admissions above target, equating to 147.7% of Q4 target achieved).
- Year-end target = 138,500
- Year-end achieved = 241,231 (102,731 admissions above target, equating to 174.2% of annual target achieved).
- Based on increased performance throughout the year and year-end performance achieving 174.2% of annual target (102,731 admissions above target) this indicator has been flagged **GREEN**.

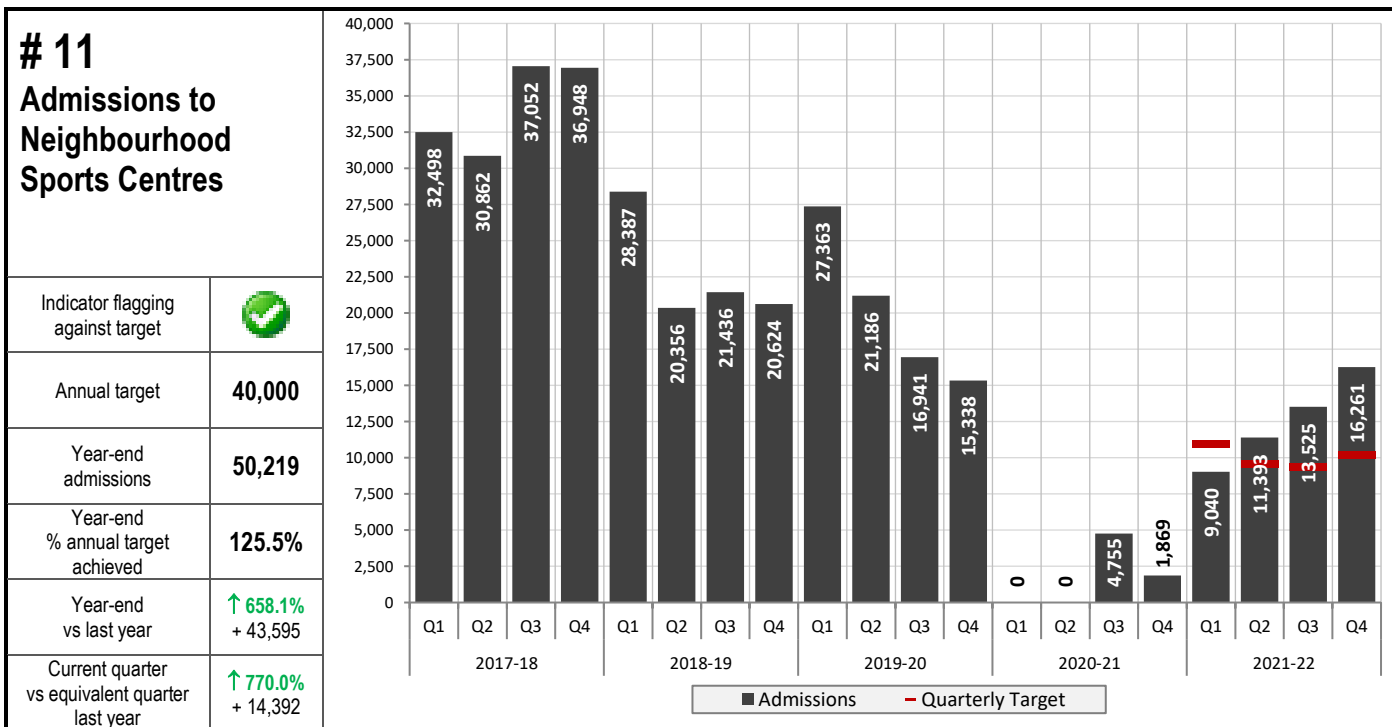
| | |
|---------------------------------|---|
| Reasons for variances | <ul style="list-style-type: none"> • Revised ways of working and new procedures to ensure customers and staff feel safe exercising in our clubs. • As restrictions eased, venues were ready to implement the relevant changes in line with Scottish Government guidance. • Note that health & fitness clubs were open for 11 months of the 21/22 financial year. Scottish Government guidance allowed opening on Monday 24th April for gym use, with indoor fitness classes only able to restart on Monday 18th May. |
| Actions for next quarter | <ul style="list-style-type: none"> • For the new financial year, continued rebuilding of the membership base to ensure usage and income are at least back to pre-pandemic levels. • We are confident that, given time, performance should soon exceed previous pre-pandemic levels with more people switched onto their health and wellbeing than ever before. • We must also be mindful of the impact of the increased cost of living and whether this will impact people's ability to continue with gym memberships which are often deemed a luxury. |

10 Health & Fitness Step Forth Walking Programme participation



| | |
|---|-----------------|
| Indicator flagging against target | |
| Annual target | 3,500 |
| Year-end participation | 4,931 |
| Year-end % annual target achieved | 140.9% |
| Year-end vs last year | n/a% + 4,931 |
| Current quarter vs equivalent quarter last year | n/a% + 938 |

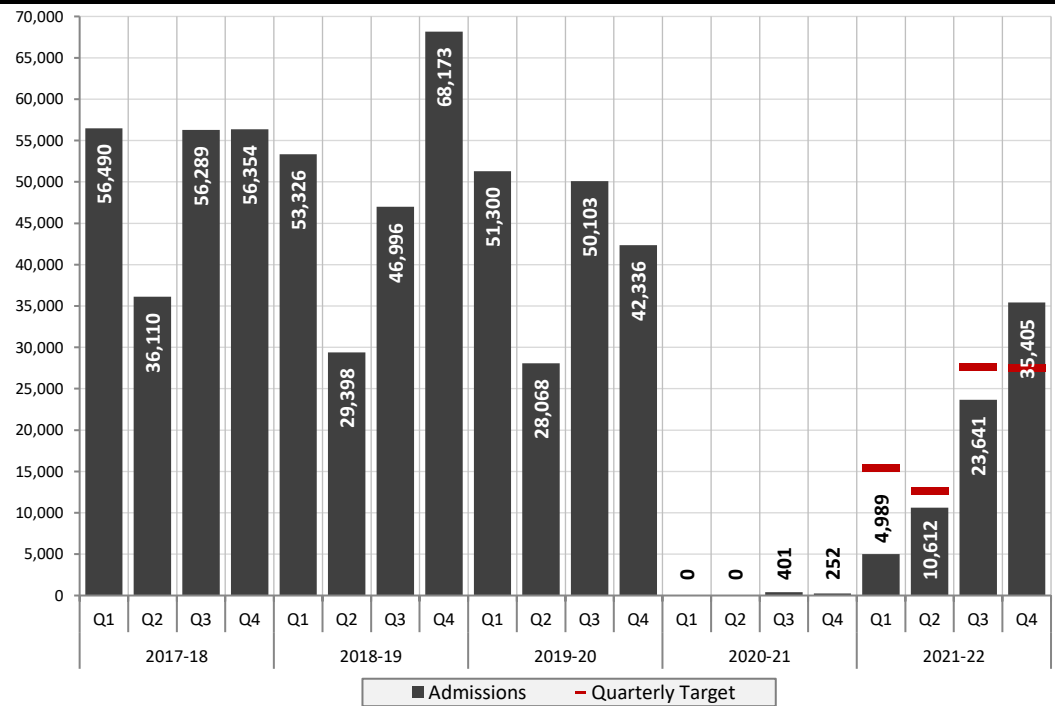
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| <p>Usage performance</p> | <p>Q4 performance</p> <ul style="list-style-type: none"> Q4 target = 1,078 Q4 achieved = 938 (140 participations below target, equating to 87.0% of Q4 target achieved). <p>2021-22 year-end performance</p> <ul style="list-style-type: none"> Year-end target = 3,500 Year-end achieved = 4,931 (1,431 participations above target, equating to 140.9% of annual target achieved). <p>Based on increased performance throughout the year and year-end performance achieving 140.9% of annual target (1,431 participations above target) this indicator has been flagged GREEN.</p> <p>Individual programme Q4 performance (versus Q4 last year)</p> <ul style="list-style-type: none"> Step Forth n/a% (+708) Buggy walks n/a% (+21) Helix walks n/a% (+209) Walking events n/a% (+0) |
| <p>Reasons for variances</p> | <ul style="list-style-type: none"> Poor weather conditions and covid complications have resulted in cancelled walks or low attendance at some walks, as a result numbers have fluctuated throughout Q4. Lower attendance levels are typical of this time of year. Two buggy walk leaders have pulled out of walks meaning the pausing of the buggy programme for all but one walk. |
| <p>Actions for next quarter</p> | <ul style="list-style-type: none"> The appointment of new Step Forth Co-ordinator to begin in May will have a positive impact on re-establishing active promotion and further support of Step Forth Programme, full support and training will commence with Paths for all. This will bring the service back up to a full team with Active Forth Co-ordinator fully established in role. Reinstatement of some cancelled buggy walks over Q1 and Q2 should see a positive change in numbers. A Health Walk with the walk leaders to commence on 20th April has been arranged with strong numbers confirmed for attendance. This will help communicate changes and add further support until Step Forth Co-ordinator is in place. Each of these steps will contribute to a positive start to the 2022-23 year. |



| | | |
|-------------------|---|--|
| Usage performance | <p>Q4 performance</p> <ul style="list-style-type: none"> Q4 target = 10,204 Q4 achieved = 16,261 (6,057 admissions above target, equating to 159.4% of Q4 target achieved). <p>2021-22 year-end performance</p> <ul style="list-style-type: none"> Year-end target = 40,000 Year-end achieved = 50,219 (10,219 admissions above target, equating to 125.5% of annual target achieved). <p>Based on increased performance throughout the year and year-end performance achieving 125.5% of annual target (10,219 admissions above target) this indicator has been flagged GREEN.</p> <p>Individual centre Q4 performance (versus Q4 last year):</p> <ul style="list-style-type: none"> Bankier Sports Centre n/a% (+0) Denny Football Centre n/a% (+0) Denny Sports Centre n/a% (+3,135) Polmont Sports Centre +190.9 % (+3,567) Carron Gymnastics Centre n/a% (+7,690) Polmonthill Snowsports n/a% (+2,979) | |
| | Reasons for variances | <ul style="list-style-type: none"> Denny Sports Centre increased opening hours Polmont targeted opening hours to increase sports development usage. Gymnastics programme increased. Snowsports increased school usage. |
| | Actions for next quarter | <ul style="list-style-type: none"> Denny SC "Fire Exit" work to be undertaken Review of Denny Football Centre opening. Snowsports reduced programme in Q1. Looking to a different approach in Q2. |

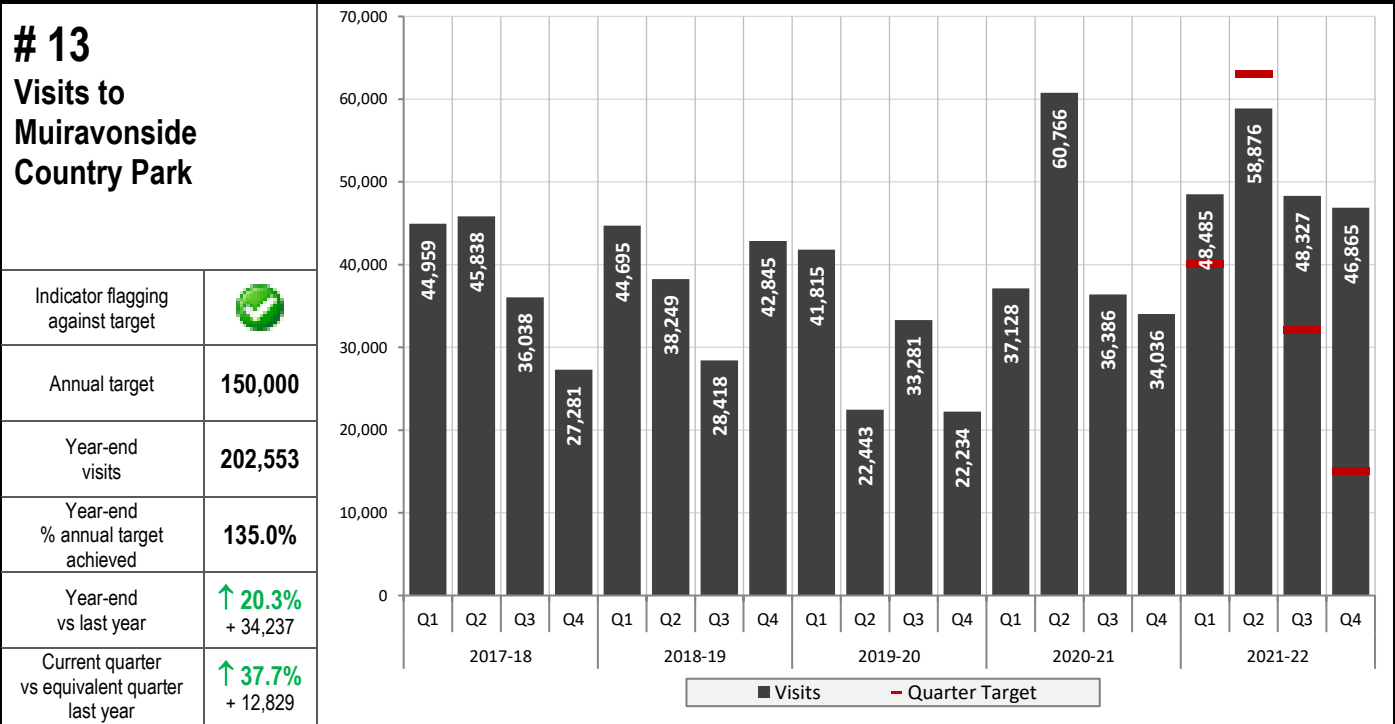
12

Out of hours admissions to Community Use High Schools

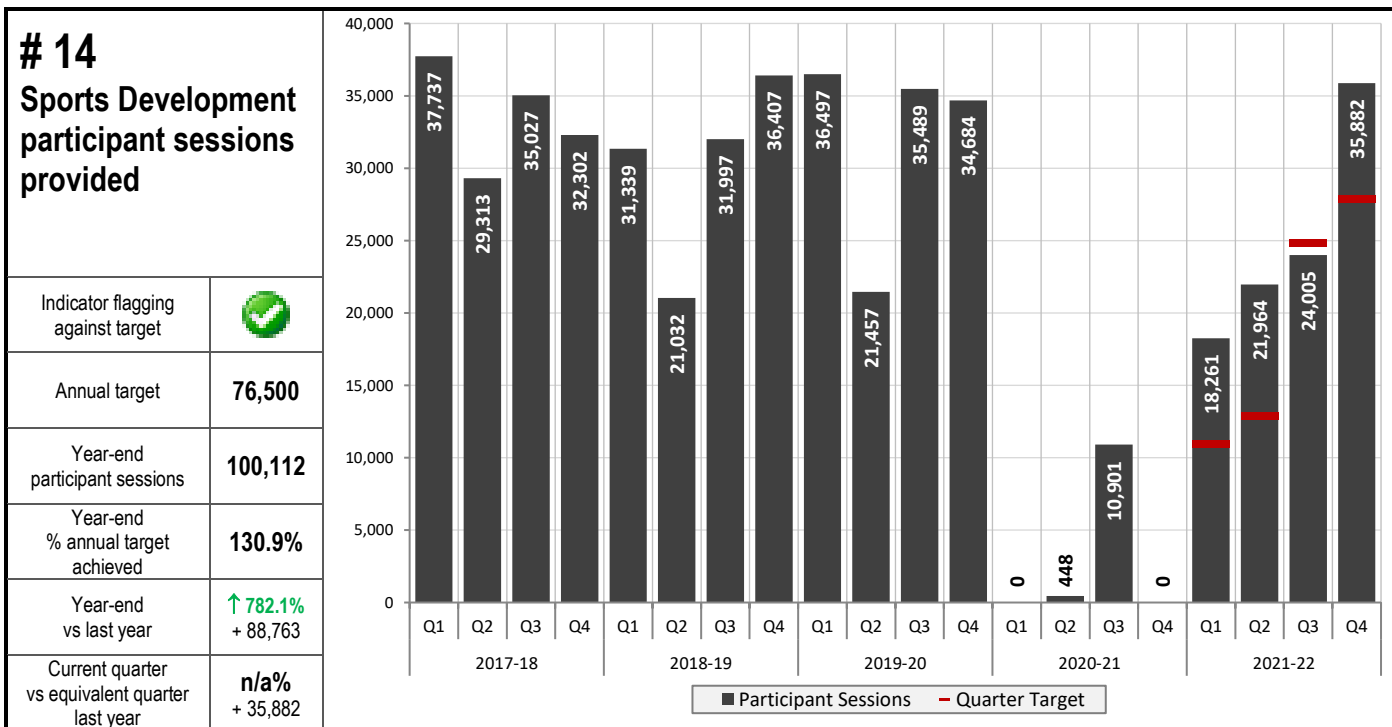


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|---|-----------------------|
| Indicator flagging against target | |
| Annual target | 83,000 |
| Year-end admissions | 74,647 |
| Year-end % annual target achieved | 89.9% |
| Year-end vs last year | ↑ 11,331% + 73,994 |
| Current quarter vs equivalent quarter last year | ↑ 13,946% + 35,153 |

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| <p>Usage performance</p> | <p>Q4 performance</p> <ul style="list-style-type: none"> Q4 target = 27,422 Q4 achieved = 35,405 (7,983 admissions above target, equating to 129.1% of Q4 target achieved). <p>2021-22 year-end performance</p> <ul style="list-style-type: none"> Year-end target = 83,000 Year-end achieved = 74,647 (8,353 admissions below target, equating to 89.9% of annual target achieved). <p>Based on increased performance throughout the year but year-end performance achieving 89.9% of annual target (8,353 admissions below-target) this indicator has been flagged RED.</p> <p>Individual school Q4 performance (versus Q4 last year):</p> <ul style="list-style-type: none"> Braes High School n/a% (+9,415) Denny High School n/a% (+7,125) Falkirk High School n/a% (+3,584) Grangemouth High School +1,802% (+4,534) St Mungos High School n/a% (+10,486) |
| <p>Reasons for variances</p> | <ul style="list-style-type: none"> Steady return to activities post-COVID, relaxation of school specific restrictions. Able to access office-based pc's in Denny HS & Graeme HS to more accurately record admission numbers. Increase in swimming lesson participation. Opening of Braes HS Astro pitch on a Saturday. |
| <p>Actions for next quarter</p> | <ul style="list-style-type: none"> Introduce card readers to allow for increased income streams at CATS venues. Marketing action on St Mungo's HS sports halls. Continued and pre planned social media via marketing of public swimming. Reduced use of areas due to school exams taking place April/May/June. |



| | |
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| Usage performance | <p>Q4 performance</p> <ul style="list-style-type: none"> Q4 target = 15,000 Q4 achieved = 46,865 (31,865 visits above target, equating to 312.4% of Q4 target achieved). <p>2021-22 year-end performance</p> <ul style="list-style-type: none"> Year-end target = 150,000 Year-end achieved = 202,553 (52,553 visits above target, equating to 135.0% of annual target achieved). <p>Based on increased performance throughout the year and year-end performance achieving 135.0% of annual target (52,553 visits above target) this indicator has been flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> The Country Park has continued to see significantly higher numbers of visitors throughout 2021-22 compared to previous years. |
| Reasons for variances | <ul style="list-style-type: none"> The barrier at the main car park broke down in January 2022 and is awaiting repair. This has impacted the income generated, with reliance on donations from members of the public for contributing towards income targets the remainder of Q4. Visitor numbers are expected to rise following successful completion of a capital project to resurface the main access road within the Park. This has significantly improved the initial welcome for visitors to the Park. There have been fewer organised activities within the Park due to staff vacancies in the Parks & Sustainability team, including the Countryside Ranger post based at Muiravonside. |
| Actions for next quarter | <ul style="list-style-type: none"> A new Countryside Ranger has been recruited and is due to start in late May 2022. In addition, the transition of FCT to Falkirk Council will result in a larger Ranger Service team for the wider Council area. This will allow the team to develop a fuller activity programme for 2022-23 which will encourage more visitors and has potential for realising more income generation opportunities. A funding opportunity from NatureScot will enable us to recruit an Assistant Countryside Ranger to further increase team capacity and the range and number of volunteer activities, events and led walks that can be delivered within the Country Park. This provides an opportunity for delivering additional income-generating activities throughout the busy summer period from June to October 2022. The car park barrier will be repaired and brought back into use to enable us to charge for parking once again. Partnerships have been developed with The Conservation Volunteers to provide site management services within the Park, and with the Criminal Justice team to provide additional improvement works in and around Newparks Farm. Negotiations are ongoing with current site tenants (Muiravonside Community Growers and Jonny Chainsaw) to formalise letting arrangements and continue to achieve fair rental income for the Park. |



Usage performance

Q4 performance

- Q4 target = 27,834
- Q4 achieved = 35,882 (8,048 participant sessions above target, equating to 128.9% of Q4 target achieved).

2021-22 year-end performance

- Year-end target = 76,500
- Year-end achieved = 100,112 (23,612 participant sessions above target, equating to 130.9% of annual target achieved).

Based on increased performance throughout the year and year-end performance achieving 130.9% of annual target (23,612 participant sessions above target) this indicator has been flagged **GREEN**.

Individual sports Q4 performance (versus Q4 last year):

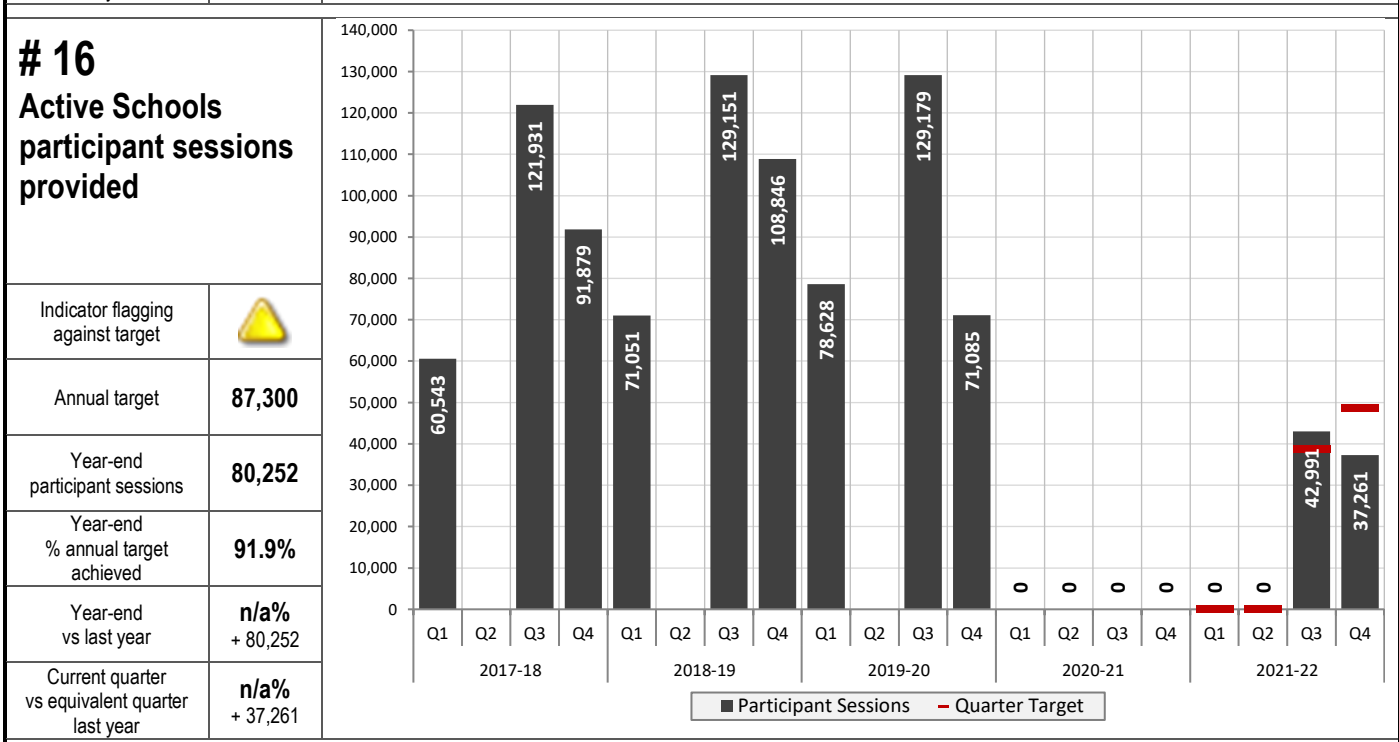
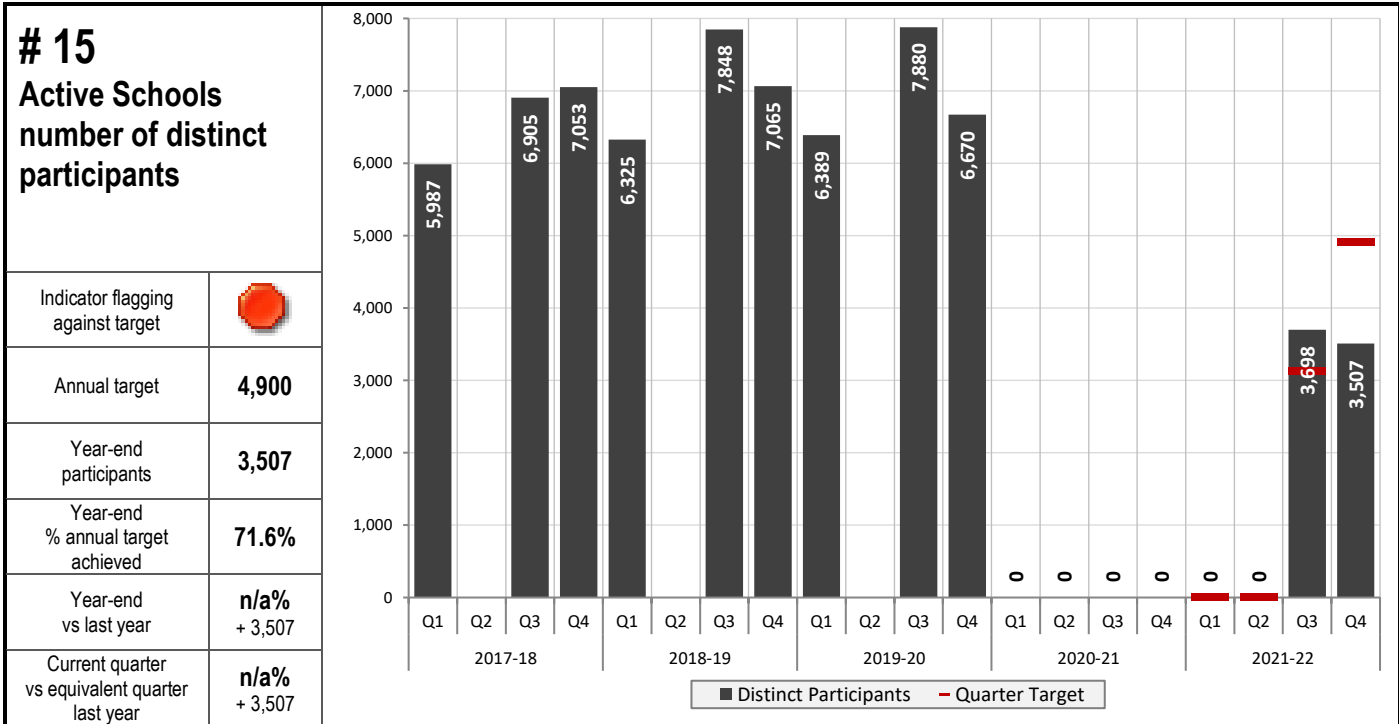
- Athletics n/a% (+1,939)
- Badminton n/a% (+1,058)
- Basketball n/a% (+1,482)
- Football n/a% (+204)
- Gymnastics n/a% (+7,523)
- Mini Gyms n/a% (+1,201)
- Netball n/a% (+576)
- Swimming n/a% (+20,237)
- Tennis n/a% (+1,572)

Reasons for variances

- The Sports Development programme has grown consistently throughout the 21/22 year since restarting. Strong performance in the previous three quarters was built on for Q4 with further strong performance in usage and income.
- Gaining access to all school buildings allowed the learn to swim programme to resume all previous classes. This increased the number of available classes on offer each week.
- Filling vacant capacity within existing classes in the learn to swimming programme was prioritised, resulting in increased revenue with a minimal increase in costs.

Actions for next quarter

- Resource management, particularly workforce capacity, remains a concern. To retain the ability to expand the programme, recruitment of new staff and training existing staff to upskill them will continue to be a priority for the short to medium term.
- Recruitment and inductions for a further 12 new swim teachers to allow the programme to continue to grow continues, with training in January.
- The team are actively developing an enhanced summer programme to increase income generating opportunities.
- The team are working closely with all coaches and the bookings team to assess all children's ability levels in preparation of advancing as many children as possible prior to the summer break. This will create spaces in the programme for new participants in the beginners/low level sessions when the new block starts in August.



Usage performance

Distinct Participants (PI #15)

- Q4 target = 4,900
- Q4 achieved = 3,507 (1,393 distinct participants below target, equating to 71.6% of Q4 target achieved).
- Year-end target = 4,900
- Year-end achieved = 3,507 (1,393 distinct participants below target, equating to 71.6% of annual target achieved).
- Based on increased performance throughout the year and year-end performance achieving 71.6% of annual target (1,393 distinct participants below target) this indicator has been flagged **RED**.

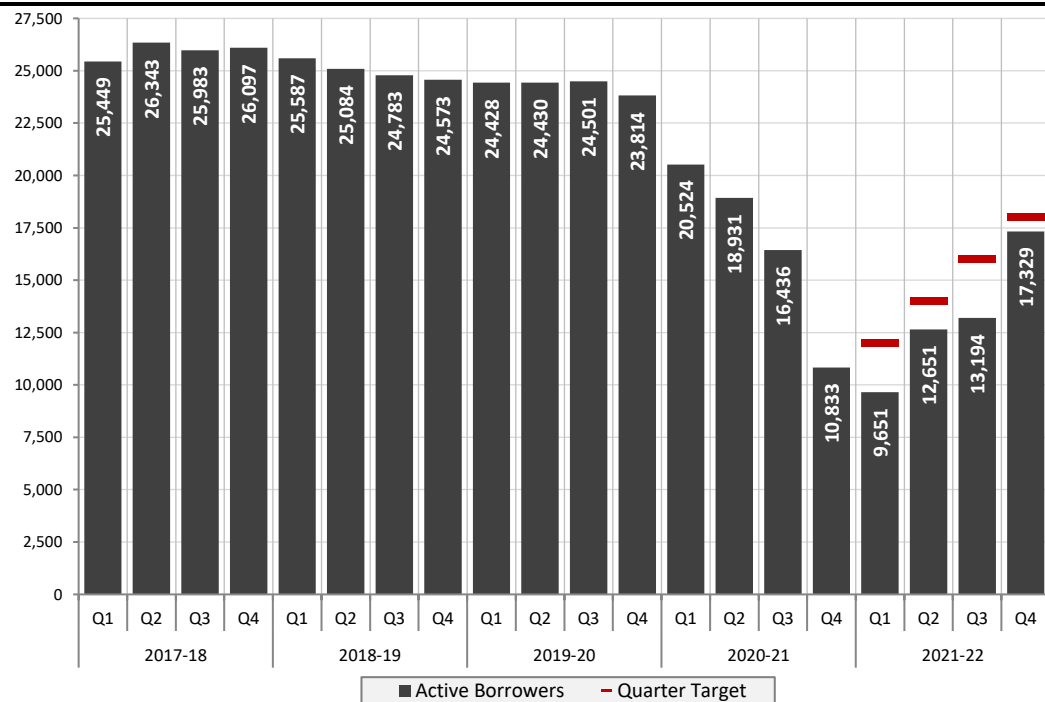
Participant Sessions (PI #16)

- Q4 target = 48,600
- Q4 achieved = 37,261 (11,339 participant sessions below target, equating to 76.7% of Q4 target achieved).
- Year-end target = 87,300
- Year-end achieved = 80,252 (7,048 participant sessions below target, equating to 91.9% of annual target achieved).
- Based on increased performance throughout the year and year-end performance achieving 91.9% of annual target (7,048 participant sessions below target) this indicator has been flagged **AMBER**.

| | |
|--|---|
| <p>Reasons for variances</p> | <ul style="list-style-type: none"> • Q4 was severely impacted by the rise of the Omicron variant. • When targets were set it was anticipated that we would have unrestricted access to the school estate and no restrictions on activity. This was not the case and numbers were impacted as a result. • Restrictions on access delayed Active Schools activity clubs resuming until after the February holiday. This both reduced the available weeks over which activity could run, but also the level of engagement. Many schools continued to adopt a cautious approach to extracurricular activities. • Over the past two years there has been a shift in culture within many schools, with very few teachers currently volunteering. This has further reduced the number of opportunities available for our young people currently. • Active Schools Coordinators were classed as non-essential members of staff for much of the term, resulting in meetings continuing to take place virtually. This made developing new relationships within schools particularly challenging. |
| <p>Actions for next quarter</p> | <ul style="list-style-type: none"> • Q1 (school term 3) will see a return of many traditionally outdoor summer sports: cricket, athletics, rounders etc. We are hopeful this will encourage more schools and staff to offer extracurricular clubs for these sports. • Q1/Term3 has historically recorded the lowest levels of activity, comparatively, across the year. This is due to the loss of facilities within High Schools and pupils focusing on exams during this period. • Given the above, the team are now shifting focus towards the new academic year with planning meetings and CPD sessions taking place in most clusters to ensure a strong start to the new year. • The team are developing new programmes that are aimed specifically at re-engaging teachers within the programme again and to engender a culture of volunteering again. |

17

Active Borrowers at public libraries



| | |
|---|--------------------|
| Indicator flagging against target | |
| Annual target | 18,000 |
| Year-end active borrowers | 17,329 |
| Year-end % annual target achieved | 96.4% |
| Year-end vs last year | ↑ 60.0% + 6,496 |
| Current quarter vs equivalent quarter last year | ↑ 60.0% + 6,496 |

Usage performance

Q4 performance

- Q4 target = 18,000
- Q4 achieved = 17,329 (671 active borrowers below target, equating to 96.3% of Q4 target achieved).

2021-22 year-end performance

- Year-end target = 18,000
- Year-end achieved = 17,329 (671 active borrowers below target, equating to 96.3% of annual target achieved).

Based on increased performance throughout the year and year-end performance achieving 96.3% of annual target (671 active borrowers below target) this indicator has been flagged **AMBER**.

Active Borrowers category Q4 performance (versus Q4 last year):

- Adult Active Borrowers: +62.8% (+5,043)
- Junior Active Borrowers: +165.7% (+1,911)
- Digital Active Borrowers: -27.7% (-458)

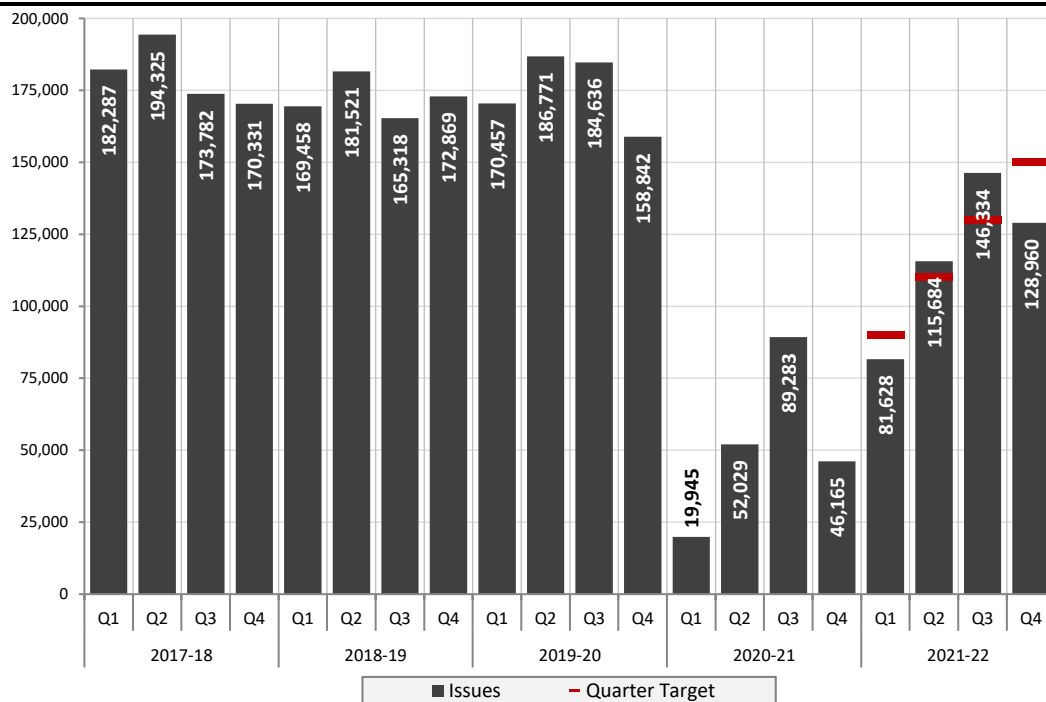
Reasons for variances

- This is a snapshot figure which reflects usage for the last year and reflects national public library trends in Scotland.
- The Q4 figure includes a year of opening since the Pandemic, however with two quarters still at reduced capacity.
- There are, however, signs of an improvement as we finish the year very close to achieving the annual target.

Actions for next quarter

- A Scotland-wide campaign being organised by SLIC (Scottish Library Information Council) 'The Reading Moment' takes place on 11th May to highlight the importance of reading and in particular the importance of public libraries. It is hoped campaigns like this will bring more customers back into our buildings.
- We are also working in partnership with colleagues from Place Services to promote both of our services through running events for the Science Festival and of course the Summer Reading Challenge which begins at the end of June.
- In Q1 we will be running two new Saturday events "Libraries are for Everyone days" where we plan to highlight the range of services and activities we offer. If successful, these will be rolled out to other libraries in the autumn.

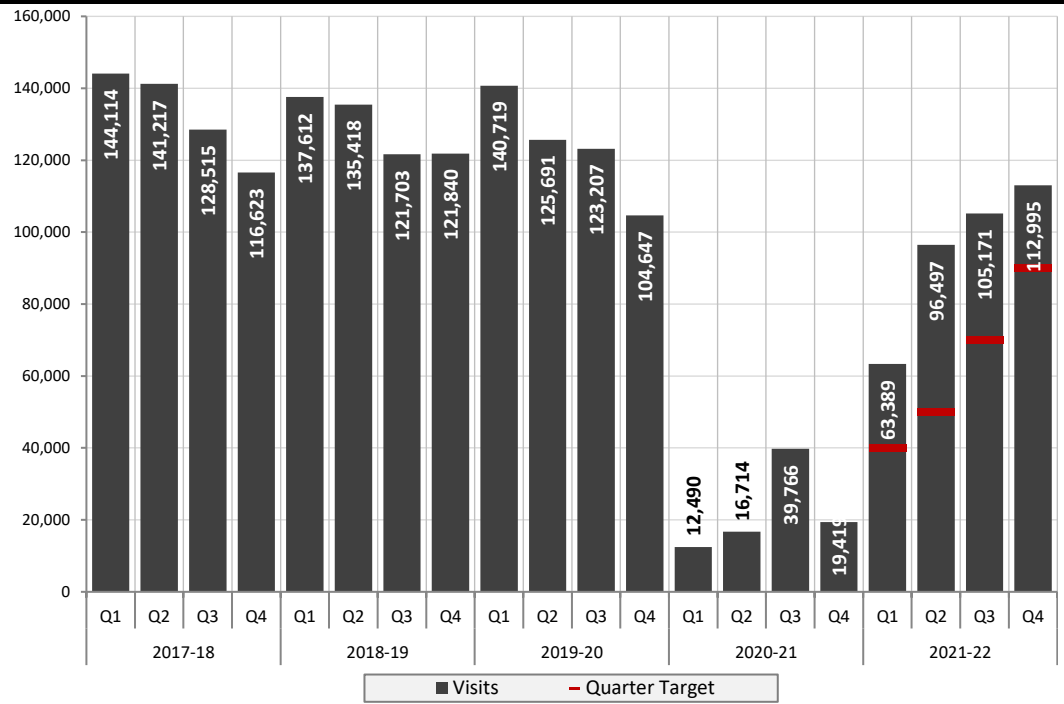
18 Issues from public libraries



| | |
|---|----------------|
| Indicator flagging against target | |
| Annual target | 480,000 |
| Year-end issues | 472,606 |
| Year-end % annual target achieved | 98.5% |
| Year-end vs last year | ↑ XX% + XXX |
| Current quarter vs equivalent quarter last year | ↑ XX% + XXX |

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| <p>Usage performance</p> | <p>Q4 performance</p> <ul style="list-style-type: none"> Q4 target = 150,000 Q4 achieved = 128,960 (21,040 issues below target, equating to 86.0% of Q4 target achieved). <p>2021-22 year-end performance</p> <ul style="list-style-type: none"> Year-end target = 480,000 Year-end achieved = 472,606 (7,394 issues below target, equating to 98.5% of annual target achieved). <p>Based on increased performance throughout the year and year-end performance achieving 98.5% of annual target (7,394 issues below target) this indicator has been flagged AMBER.</p> <p>Issues per library Q4 performance (versus Q4 last year)</p> <ul style="list-style-type: none"> Bonnybridge +9,397% (+6,296) Bo'ness +13,774% (+8,540) Denny +10,334% (+9,404) Falkirk +4,528% (+18,204) Grangemouth +55,840% (+11,168) Home Library n/a% (+11,123) Larbert +17,563% (+20,022) Meadowbank +17,830% (+18,009) Slamannan n/a% (+641) eBooks/digital -52.2% (-11,626) |
| <p>Reasons for variances</p> | <ul style="list-style-type: none"> In Q4 we continued to showcase the book offer and the increased, hugely creative, book promotion work happening in our buildings via our social media channels. As we increased the range of activities on offer in our buildings, the in-person issues increased across our libraries in Q4. However, a result of increased physical visits as customers feel more confident returning to our buildings, is the decrease in digital issues. |
| <p>Actions for next quarter</p> | <ul style="list-style-type: none"> We will continue to encourage schools and nurseries to bring classes to libraries for a visit and actively encourage the children to join the library and borrow items. We are working with High Schools on a membership drive to encourage pupils to join the library. We will be taking part in the Scotland-wide Reading Moment campaign in May, as well as promoting membership and our stock at the libraries are for Everyone Days. Ensure library membership is actively encouraged at events and activities, especially early years events and activities. Continue to promote library membership and the benefits of reading at meetings and events with partners both within the council and wider community. Reactivate our ECALM (Every child A Library Member) project group |

19 Visits to public libraries



| | |
|---|-----------------------|
| Indicator flagging against target | |
| Annual target | 250,000 |
| Year-end visits | 378,052 |
| Year-end % annual target achieved | 151.2% |
| Year-end vs last year | ↑ 327.7% + 289,663 |
| Current quarter vs equivalent quarter last year | ↑ 481.9% + 93,576 |

Usage performance

Q4 performance

- Q4 target = 90,000
- Q4 achieved = 112,995 (22,995 visits above target, equating to 125.6% of Q4 target achieved).

2021-22 year-end performance

- Year-end target = 250,000
- Year-end achieved = 378,052 (128,052 visits above target, equating to 151.2% of annual target achieved).

Based on increased performance throughout the year and year-end performance achieving 151.2% of annual target (128,052 visits above target) this indicator has been flagged **GREEN**.

Visits per library Q4 performance (versus Q4 last year)

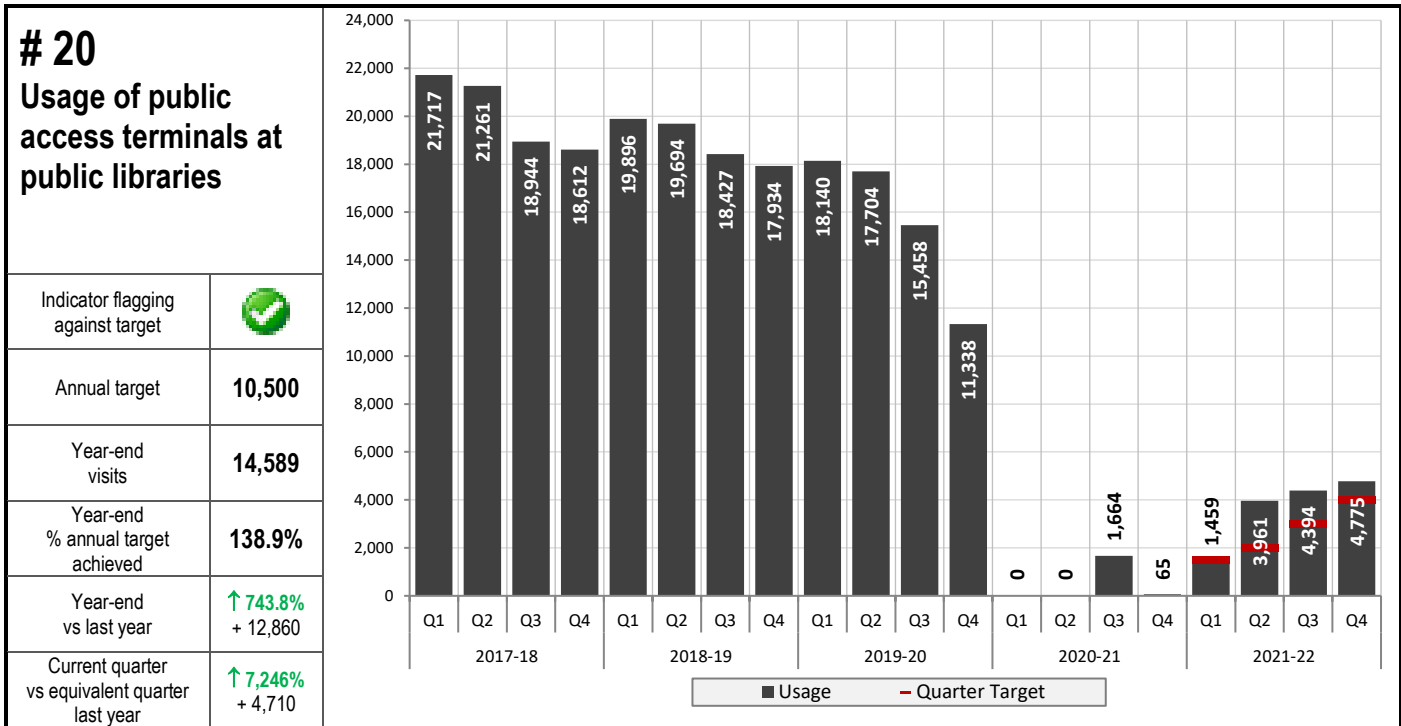
- Bonnybridge n/a% (+4,075)
- Bo'ness n/a% (+3,594)
- Denny n/a% (+7,391)
- Falkirk n/a% (+9,988)
- Grangemouth n/a% (+8,510)
- Home Library -11.1% (-120)
- Larbert n/a% (+8,865)
- Meadowbank n/a% (+6,490)
- Slamannan n/a% (+821)
- eBooks/digital +239.8% (+43,962)

Reasons for variances

- Bookbug sessions for families with very young children now occur weekly in most libraries, with capacity being increased as restrictions have eased.
- School class visits have resumed with a flurry of visits around World Book Day in March.
- All our Adult book and craft groups have resumed, with new Words for Wellbeing groups are taking place at four libraries
- We restarted other in-person events for adults, including an author visit at Larbert from Kirkland Ciccone. In February we held the Castle Rankine Holocaust Memorial talk. Although this had limited audience capacity it was recorded and reached nearly 7,000 people on Facebook and, to date, has 1,000 YouTube views.

Actions for next quarter

- Next quarter we will be starting two new adult reading groups, a daytime and an evening session .
- Words for wellbeing groups will be starting at three more libraries.
- Lego and craft sessions for children will resume.
- Libraries will be hosting events for the Science festival and Bookbug week.
- Larbert and Falkirk Libraries will be running Libraries are for Everyone days.



| | |
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| Usage performance | <p>Q4 performance</p> <ul style="list-style-type: none"> Q4 target = 4,000 Q4 achieved = 4,775 (775 uses above target, equating to 119.4% of Q4 target achieved). <p>2021-22 year-end performance</p> <ul style="list-style-type: none"> Year-end target = 10,500 Year-end achieved = 14,589 (4,089 uses above target, equating to 138.9% of annual target achieved). <p>Based on increased performance throughout the year and year-end performance achieving 138.9% of annual target (4,089 uses above target) this indicator has been flagged GREEN.</p> <p>Usage per library Q4 performance (versus Q4 last year)</p> <ul style="list-style-type: none"> Bonnybridge +3,200% (+448) Bo'ness +4,933 % (+296) Denny +9,140% (+457) Falkirk +16,427% (+1,807) Grangemouth +16,766% (+503) Larbert +12,480% (+624) Meadowbank n/a% (+537) Slamannan +181.0% (+38) |
| | <p>Reasons for variances</p> <ul style="list-style-type: none"> Overall, the numbers of sessions and numbers of users using public pcs in libraries has been steadily increasing. To cope with the increase in demand and as restrictions eased, libraries have been gradually increasing the numbers of PCs available for public use. Until end-July 2021 libraries had a total of 24 pcs for public use, increasing to 31 from July until end-February 2022. Since the beginning of March the number of PCs available has increased to 41. There have been some issues with the WIFI so although target was achieved, the actual usage may have been even higher. |
| Actions for next quarter | <ul style="list-style-type: none"> We will be starting a project to upgrade our public PC's to Windows 10 over the coming months There is also a plan to apply for funding to purchase some Hublets for use in libraries. These will provide an alternative device for customers to access online information from study or relaxed seating areas in our buildings. They will also provide an alternative tool for customers wanting to use wireless printing once this is introduced. |

21 Resources added to library stock – adult

Indicator flagging against target



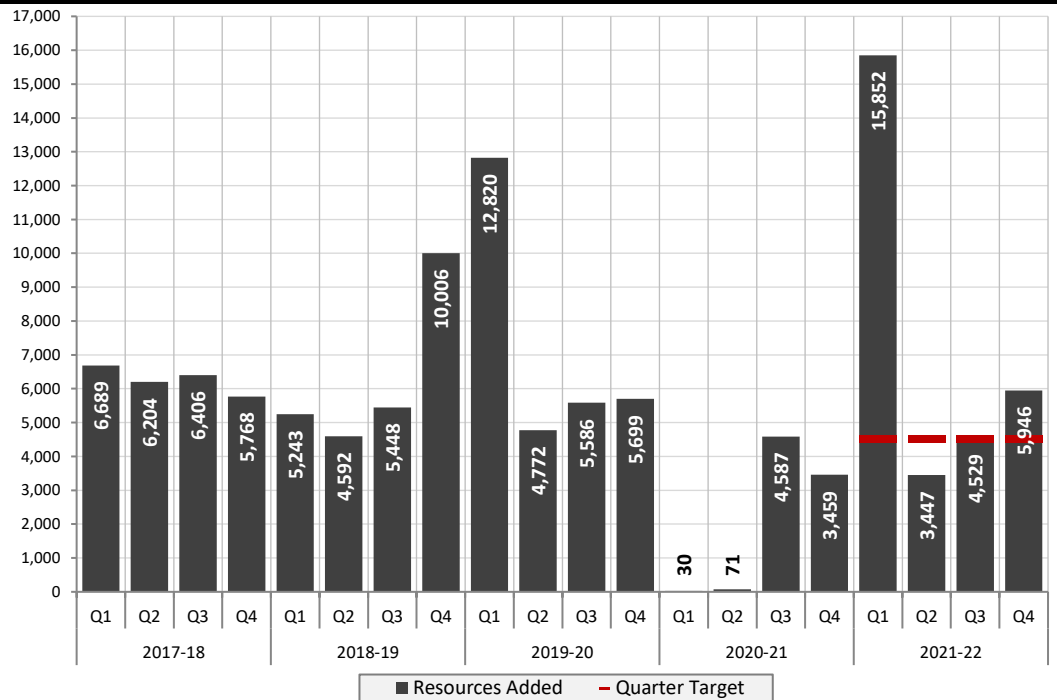
Annual target **18,000**

Year-end no. of resources **29,774**

Year-end % annual target achieved **165.4%**

Year-end vs last year **↑ 265.5%**
+ 21,627

Current quarter vs equivalent quarter last year **↑ 71.9%**
+ 2,487



22 Resources added to library stock – junior

Indicator flagging against target



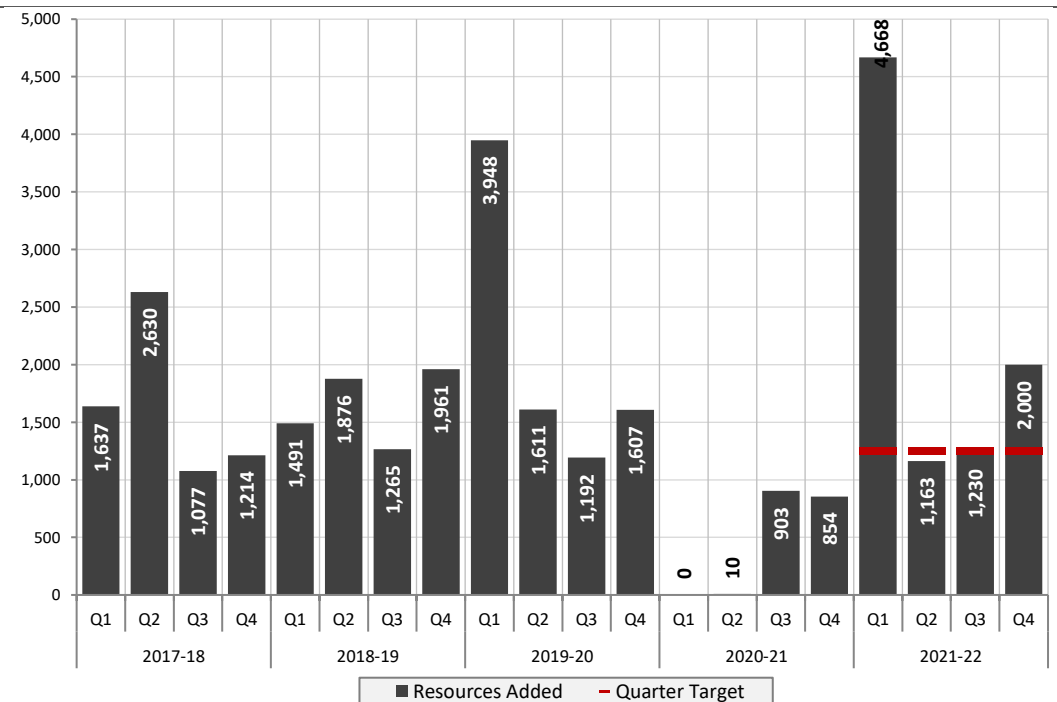
Annual target **5,000**

Year-end no. of resources **9,061**

Year-end % annual target achieved **181.2%**

Year-end vs last year **↑ 412.8%**
+ 7,294

Current quarter vs equivalent quarter last year **↑ 134.2%**
+ 1,146



Usage performance

Adult additions to stock (PI #21)

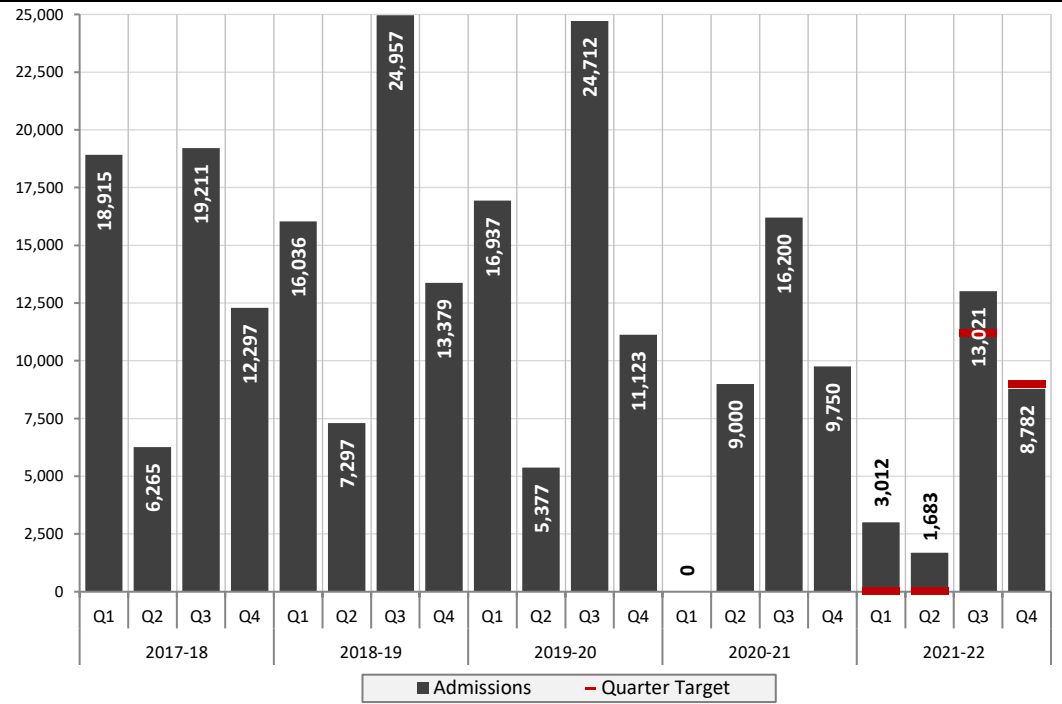
- Q4 target = 4,500
- Q4 achieved = 5,946 (1,446 resources added above target, equating to 132.1% of Q4 target achieved).
- Year-end target = 18,000
- Year-end achieved = 29,774 (11,774 resources added above target, equating to 165.4% of annual target achieved).
- Based on increased performance throughout the year and year-end performance achieving 165.4% of annual target (11,774 resources added above target) this indicator has been flagged **GREEN**.

Junior additions to stock (PI #22)

- Q4 target = 1,250
- Q4 achieved = 2,000 (750 resources added above target, equating to 160.0% of Q4 target achieved).
- Year-end target = 5,000
- Year-end achieved = 9,061 (4,061 resources added above target, equating to 181.2% of annual target achieved).
- Based on increased performance throughout the year and year-end performance achieving 181.2% of annual target (4,061 resources added above target) this indicator has been flagged **GREEN**.

| | |
|---------------------------------|--|
| Reasons for variances | <ul style="list-style-type: none"> • Items were purchased in Q4 to promote adult and junior book prizes and awards, as well other upcoming events and activities such as World Book Day, The Reading Moment in May and the Summer Reading Challenge. • Book Collections have been purchased from some of the Covid Recovery funding to support the new Words for Wellbeing groups. • Reading group sets have also been purchased this quarter as all of our pre pandemic groups are now up and running again, as well as items for several newly established groups. |
| Actions for next quarter | <ul style="list-style-type: none"> • In-person book buying meetings will resume in May which will ensure libraries have an improved range and diversity of titles added each month across our libraries. These meetings cover buying junior and adult fiction and non-fiction titles. • As part of our Covid Recovery funding in the next quarter we will be adding to the health and wellbeing books and poetry and short story collections for using at our Words for Wellbeing sessions. • A collection of books in Ukrainian are being purchased as they are made available by our supplier. • A project team are also developing an improved range of titles about Autism and Neurodiversity. |

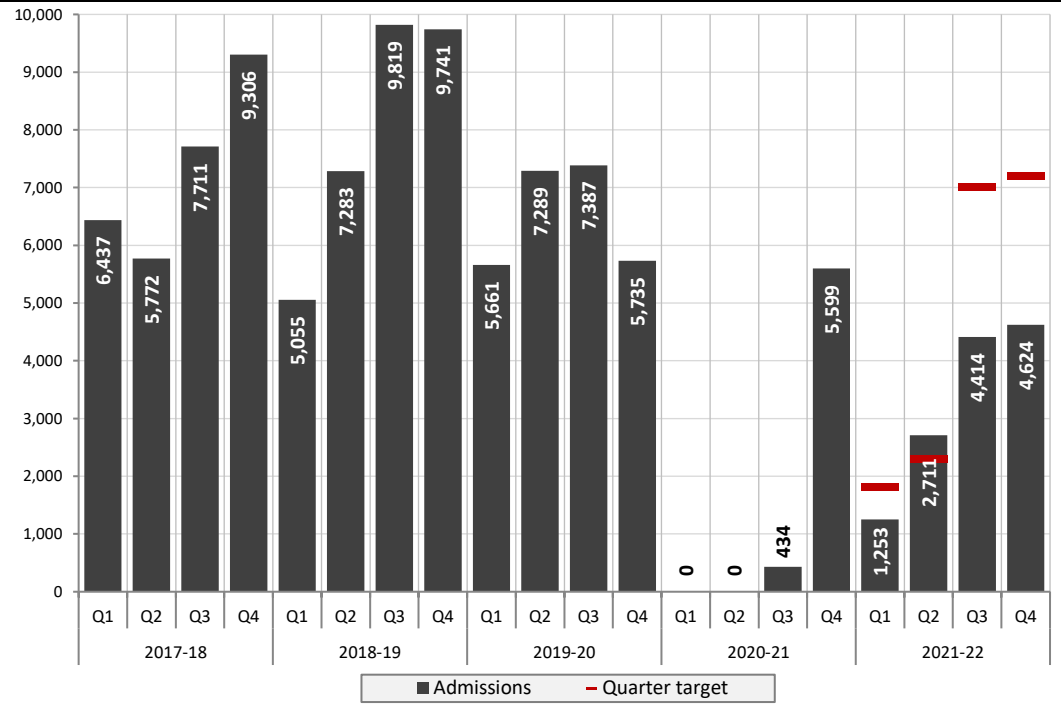
23 Admissions to Falkirk Town Hall



| | |
|---|--------------------|
| Indicator flagging against target | |
| Annual target | 20,200 |
| Year-end admissions | 26,498 |
| Year-end % annual target achieved | 131.2% |
| Year-end vs last year | ↓ 24.2% - 8,452 |
| Current quarter vs equivalent quarter last year | ↓ 9.9% - 968 |

| | |
|--|--|
| <p>Usage performance</p> | <p>Q4 performance</p> <ul style="list-style-type: none"> Q4 target = 9,000 Q4 achieved = 8,782 (218 admissions below target, equating to 97.6% of Q4 target achieved). <p>2021-22 year-end performance</p> <ul style="list-style-type: none"> Year-end target = 20,200 Year-end achieved = 26,498 (6,498 admissions above target, equating to 131.2% of annual target achieved). <p>Based on increased performance throughout the year and year-end performance achieving 131.2% of annual target (6,498 admissions above target) this indicator has been flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> We are pleased with performance at FTH Theatre during Q4 and to have exceed the year-end target. We acknowledge though, that we have been working to reduced targets. FTH shows programmed activity in Q4 comprised two shows (comedian Gary Faulds and The Dolls) each achieving almost sell outs that had been rescheduled during the pandemic. The remainder of Q4 comprised lets (making up the majority) and some Culture team weekly activities use (FYT, Reaction, Sing Forth). |
| <p>Reasons for variances</p> | <ul style="list-style-type: none"> At the time of target setting for 2021/22, COVID restrictions were such that the reopening of theatres across Scotland was not anticipated until at least the start of Q3. However, during Q1 we were able to record attendances and income due to the NHS use of FTH for the COVID-19 vaccination programme. This continued into Q2 during which time Scottish Government COVID-19 guidelines eased and permitted the re-opening of theatres, meaning the small number of scheduled shows would be able to go ahead. Similarly, our initial projections for panto 2021 uptake, at the point of target setting, were lower than our actual panto attendances/ income targets, set later in the year. |
| <p>Actions for next quarter</p> | <ul style="list-style-type: none"> During 2021/22 we invested significant staff time to developing new, robust approaches to FTH shows programme development with support from TRG Arts. This is informing our wider FTH Business Planning process that, whilst still in its early stages, will help consolidate our approach to the delivery and monitoring of FTH during 2022/23. |

24 Admissions to the Hippodrome



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|---|---------------------|
| Indicator flagging against target | |
| Annual target | 18,300 |
| Year-end admissions | 13,002 |
| Year-end % annual target achieved | 71.0% |
| Year-end vs last year | ↑ 115.5% + 6,969 |
| Current quarter vs equivalent quarter last year | ↓ 17.4% - 975 |

Usage performance

Q4 performance

- Q4 target = 7,200
- Q4 achieved = 4,624 (2,576 admissions below target, equating to 64.2% of Q4 target achieved).

2021-22 year-end performance

- Year-end target = 18,300
- Year-end achieved = 13,002 (5,298 admissions below target, equating to 71.0% of annual target achieved).

Based on performance throughout the year and year-end performance achieving 71.0% of annual target (5,298 admissions below target) this indicator has been flagged **RED**.

Additional usage performance information

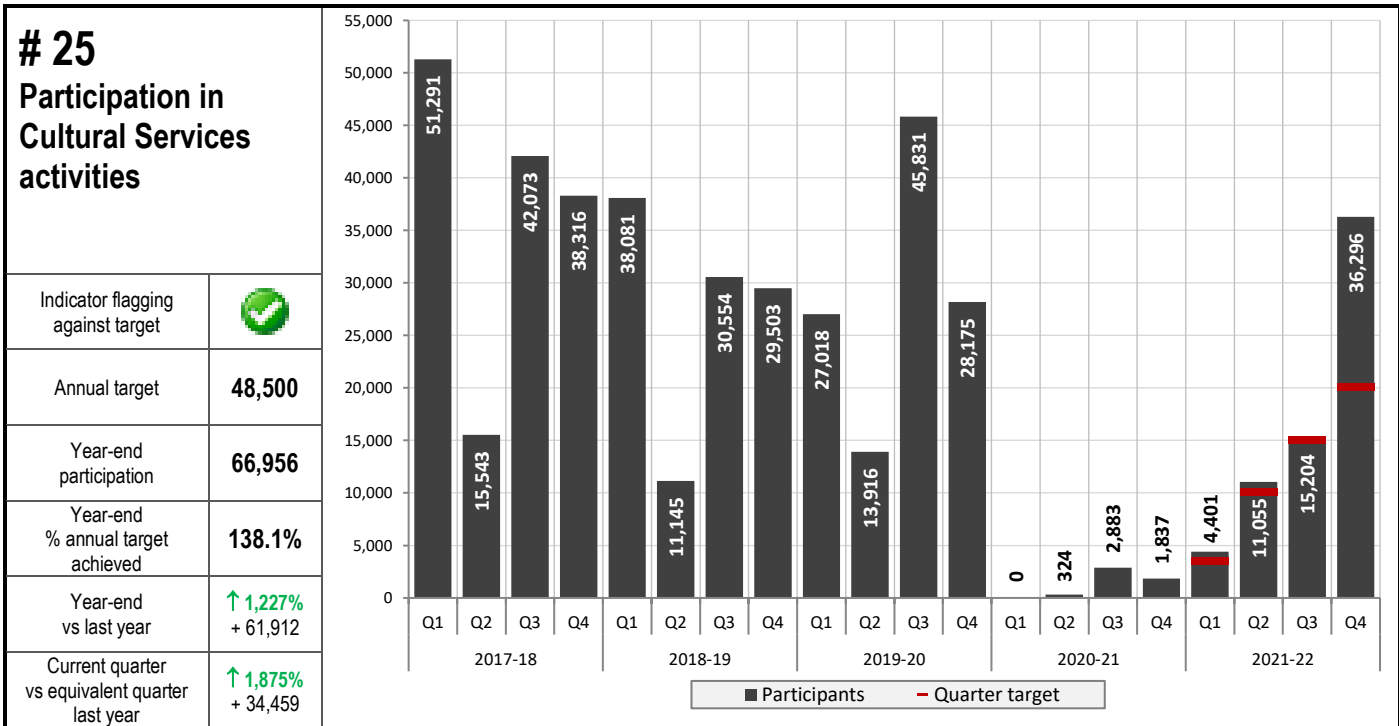
- Following changes in Scottish Government COVID guidelines prior to Christmas, the Trust took the decision to close both FTH Theatre and the Hippodrome temporarily after the last events on 24 December 2021. The Hippodrome reopened on 21 January 2022 for our scheduled screening of *Spiderman: No Way Home*.
- The closure period had an impact on our performance as we lost scheduled screenings of potentially high tariff releases - *West Side Story*; *Ghostbuster: Afterlife*; *The Power of the Dog*; *Clifford the Big Red Dog*; and *The Matrix Resurrections*. Although we rescheduled some of these titles later in the season, their box office value diminished the further away from release date they were screened.
- 2021/22 performance has been bookended by closure as we slowly moved out of COVID-19 restrictions in April 2021 (actually opening albeit with reduced seating capacity in mid-May 2021); and then starting Q4 with the abovementioned closure Dec 2021/ Jan 2022.

Reasons for variances

- Overall performance for 2021/22 was encouraging with audiences returning to the Hippodrome. Attendances have been good across some titles/periods though we are some way off pre-pandemic attendance rates.
- In Q2 we successfully applied for further Independent Cinema Recovery and Resilience funding from Screen Scotland. This has helped stabilise our income against the abovementioned drop in ticket sales.
- Overall income for Q4 was buoyed by the hire of the Hippodrome (hire fee c.£10k) by Amazon Prime for filming of the new series of *Good Omens*. In order to accommodate the filming we had to cancel 6 screenings.

Actions for next quarter

- Attendances for 2021/22 are 50% our pre-pandemic (2019/20) position.
- We recognise that we have some way to go to make up ground and are confident that as we move into the first full year of our Hippodrome Business Plan we will benefit from the approaches and actions we have identified in the plan that will underpin Hippodrome delivery 2022/23.



Usage performance

Q4 performance

- Q4 target = 20,000
- Q4 achieved = 36,296 (16,296 participations above target, equating to 181.5% of Q4 target achieved).

2021-22 year-end performance

- Year-end target = 48,500
- Year-end achieved = 66,956 (18,456 participations above target, equating to 138.1% of annual target achieved).

Based on increased performance throughout the year and year-end performance achieving 138.1% of annual target (18,456 participations above target) this indicator has been flagged **GREEN**.

Additional usage performance information

- We are pleased that we have been able to exceed our ambitious target for Q4
- In Q4 this PI comprised the winter/ spring sessions of our youth theatre programmes (FYT and Reaction) as 'in person' activities along with Sing Forth Community Choir.
- A small number of heritage talks were delivered across the area generating attendances of 298.
- Our Creative Scotland Youth Arts Funded, Arts and Music project continues to progress well with sustained attendances from the young people involved.

Reasons for variances

Great Place

- The Great Place project ended on 31 March 2022 with the Q4 period spent on winding down the project as we approach the end of the National Lottery Heritage funded period.
- The Great Place team logged 1,985 downloads of the Falkirk Explored app in Q4, significantly higher than previous quarters. Whereverly (our app service provider) advised this may have been Apple updating downloads that had been missed over time. Despite the spike (1,000 downloads recorded over 30/31 January 2022), there was still an increase (c 30%) in downloads compared to Q3. There were 2,295 users of the app during Q4 and 5,146 unique sessions.
- Handover and training sessions were held in March 2022 for substantive staff in FCT Culture and Marketing teams alongside colleagues in Falkirk Council Place Services (Development and Environment) in order that both the Falkirk Explored app and Our Stories website can remain as active heritage resources for the area.

Online museum collection

- The online museum collection continues to be a vital resource for local history research.
- During Q4 2021/22 we had a total of 12,235 users (an increase from Q3 where we had 11,405 users) with 15,117 sessions equating to an average of 1.24 sessions per user. The average session duration was 4:21 minutes.
- Most of our users are still UK based; this has been consistently around the 87% mark with this quarter being 87.15%. The rest remaining consistent with the US, Australia and Canada retaining their order and position.

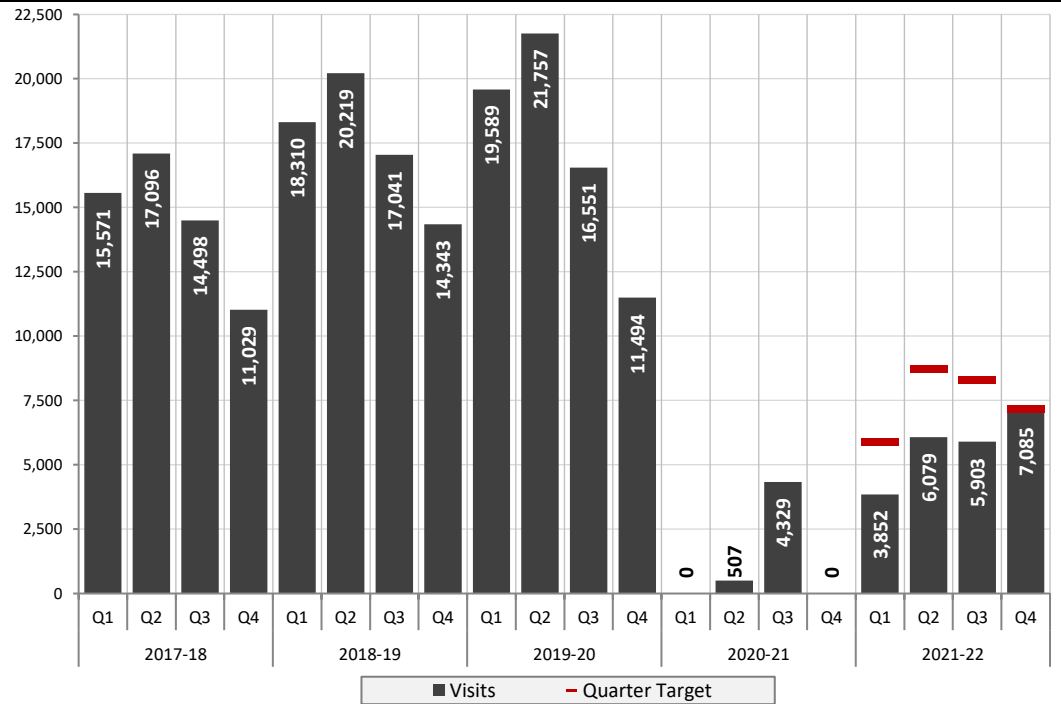
YMI (Youth Music Initiative)

- By the end of Q4 all of our YMI activity had returned to 'in person' activity
- In March 2022, the Trad ensembles performed at the HippFest 2022 during the New Found Sound programme and then at the Falkirk Schools Concerts at FTH.

Exhibitions

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| | <ul style="list-style-type: none"> We opened two new temporary exhibitions in Q4, both hugely popular with visitors and both thematically linked to the Year of Storytelling 2022 – <i>If the Past Could Talk: Stories from the Collection</i> in the 2nd Floor Galleries and <i>The Graphic Novel World of Metaphrog</i> in the Park Gallery. |
| <p>Actions for next quarter</p> | <ul style="list-style-type: none"> There have been significant staff changes during Q4 within the heritage learning team and together with the end of the Great Place project, we are considering the resource requirements for 2022/23. |

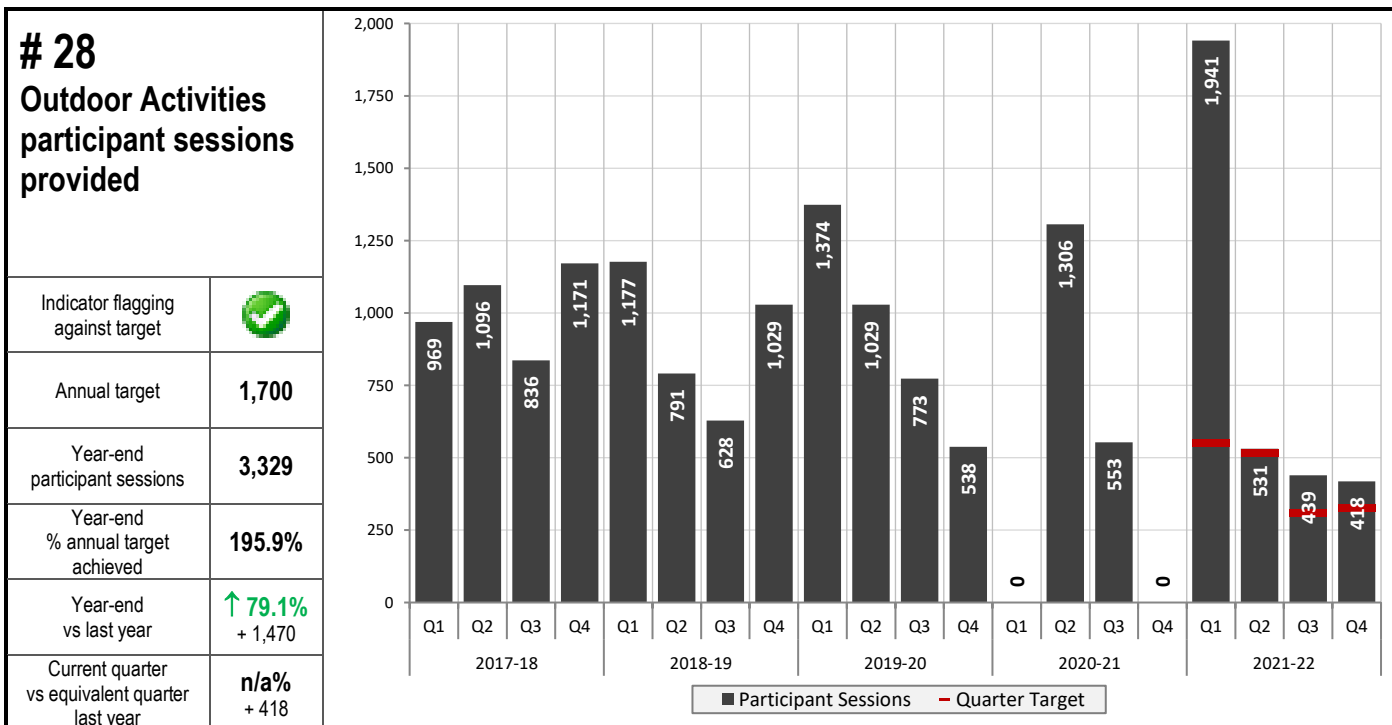
26 Visits to Callendar House



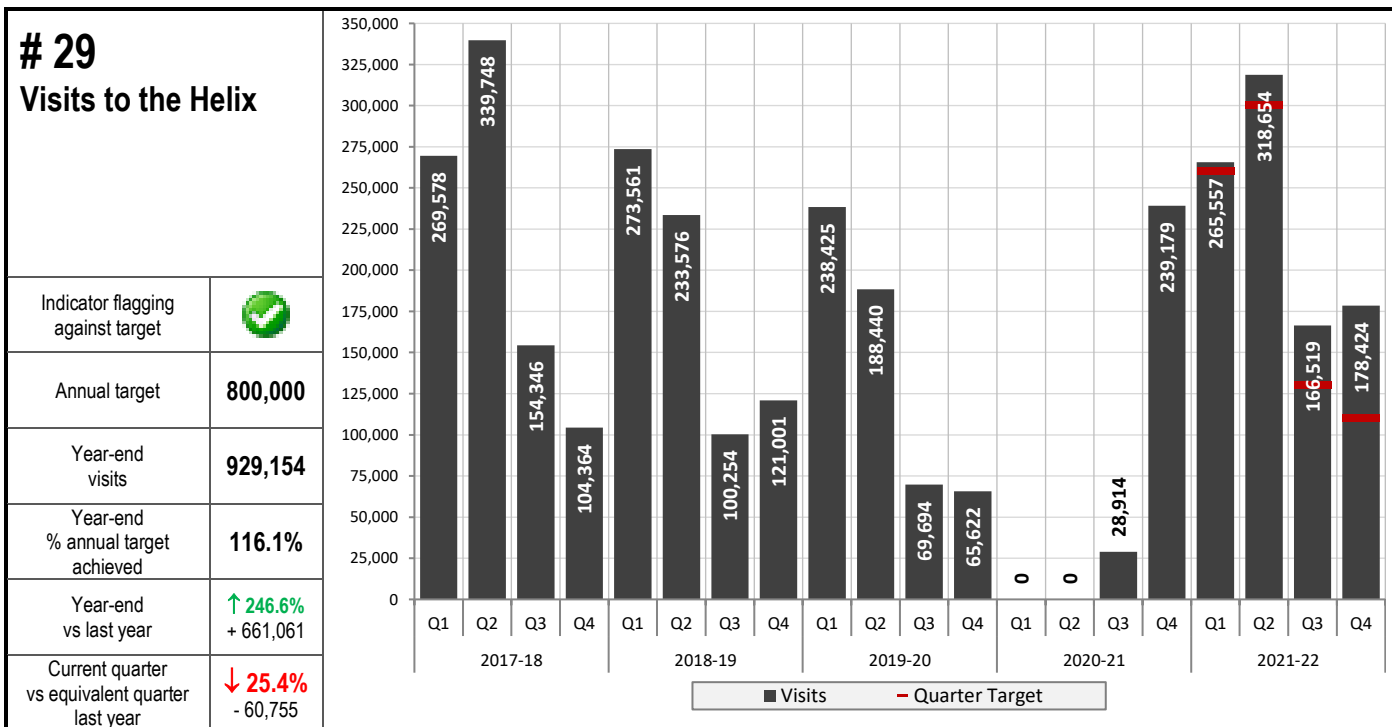
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|---|----------------------|
| Indicator flagging against target | |
| Annual target | 30,000 |
| Year-end visits | 22,919 |
| Year-end % annual target achieved | 76.4% |
| Year-end vs last year | ↑ 373.9% + 18,083 |
| Current quarter vs equivalent quarter last year | n/a + 7,085 |

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| <p>Usage performance</p> | <p>Q4 performance</p> <ul style="list-style-type: none"> Q4 target = 7,145 Q4 achieved = 7,085 (60 visits below target, equating to 99.2% of Q4 target achieved). <p>2021-22 year-end performance</p> <ul style="list-style-type: none"> Year-end target = 30,000 Year-end achieved = 22,919 (7,081 visits below target, equating to 76.4% of annual target achieved). <p>Based on performance throughout the year and year-end performance achieving 76.4% of annual target (7,081 visits below target) this indicator has been flagged RED.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Building works in Q4 shut off some areas of Callendar House to visitors. |
| <p>Reasons for variances</p> | <ul style="list-style-type: none"> Q4 achieved the attendance target although the whole year is down as a whole. It has taken some time for things to return to normal after COVID-19. Bus groups, Outlander tours etc. have only recently started to return. International tourism again has only recently started to pick up. There have been some building works to Callendar House during this quarter which may have discouraged regular customers. Retail sales have bounced back well, a trend being seen across all museums, where smaller numbers of visitors are spending more per head on retail (info from ASVA). |
| <p>Actions for next quarter</p> | <ul style="list-style-type: none"> Visitor numbers are starting to show signs of recovery, if we continue this trajectory this should see a higher visitor count next quarter. New offers such as children's afternoon tea parties and small-scale celebration events will be promoted shortly. Events such as the Queen's Jubilee and Father's Day will be promoted with a special afternoon tea offer. There is a new exhibition which opened late April which should have a good reach and encourage visitors. |

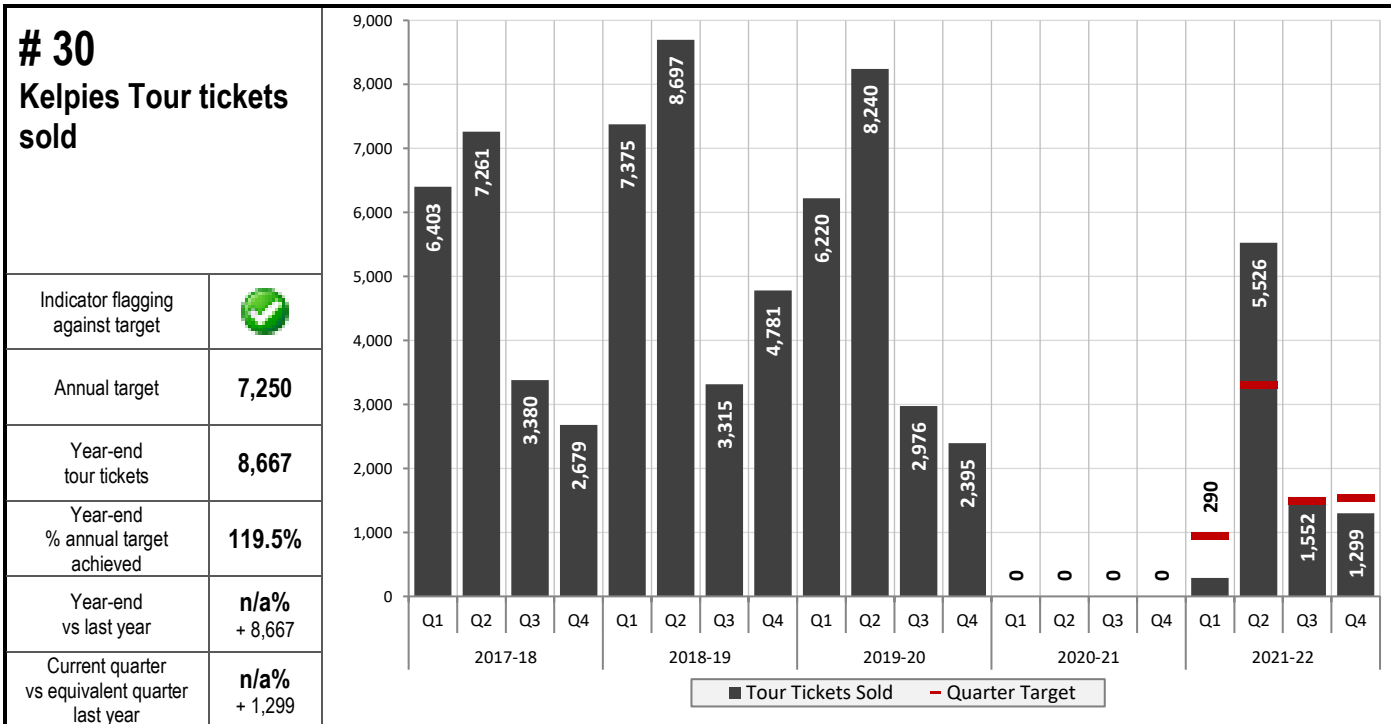
| <h1># 27</h1> <h2>Visits to Kinneil Museum</h2> | | |
|---|--|--|
| Indicator flagging against target | | |
| Annual target | 1,200 | |
| Year-end visits | 1,044 | |
| Year-end % annual target achieved | 87.0% | |
| Year-end vs last year | ↑ 1,557 % + 981 | |
| Current quarter vs equivalent quarter last year | n/a% + 265 | |
| Usage performance | <p>Q4 performance</p> <ul style="list-style-type: none"> Q4 target = 277 Q4 achieved = 265 (12 visits below target, equating to 95.6% of Q4 target achieved). <p>2021-22 year-end performance</p> <ul style="list-style-type: none"> Year-end target = 1,200 Year-end achieved = 1,044 (156 visits below target, equating to 87.0% of annual target achieved). <p>Based on increased performance throughout the year and year-end performance achieving 87.0% of annual target (156 visits below target) this indicator has been flagged RED.</p> | |
| | <p>Reasons for variances</p> <ul style="list-style-type: none"> There were several days during Q4 where the venue was closed due to staff sickness. Historic Environment Scotland (HES) have only had one open day this year to Kinneil House. These days usually bring a large proportion of visitor numbers to the house. School groups and other users of the museum have also been reduced due to the pandemic. General visitor numbers are showing signs of recovery. | |
| Actions for next quarter | <ul style="list-style-type: none"> A full programme of Kinneil House tours have resumed from April 2022. Work closely with HES to promote the museum as part of the offer on the open days. Follow up with any other use for the museum – requests to book from schools etc. Generally, visitor numbers seem to be showing signs of recovery. | |



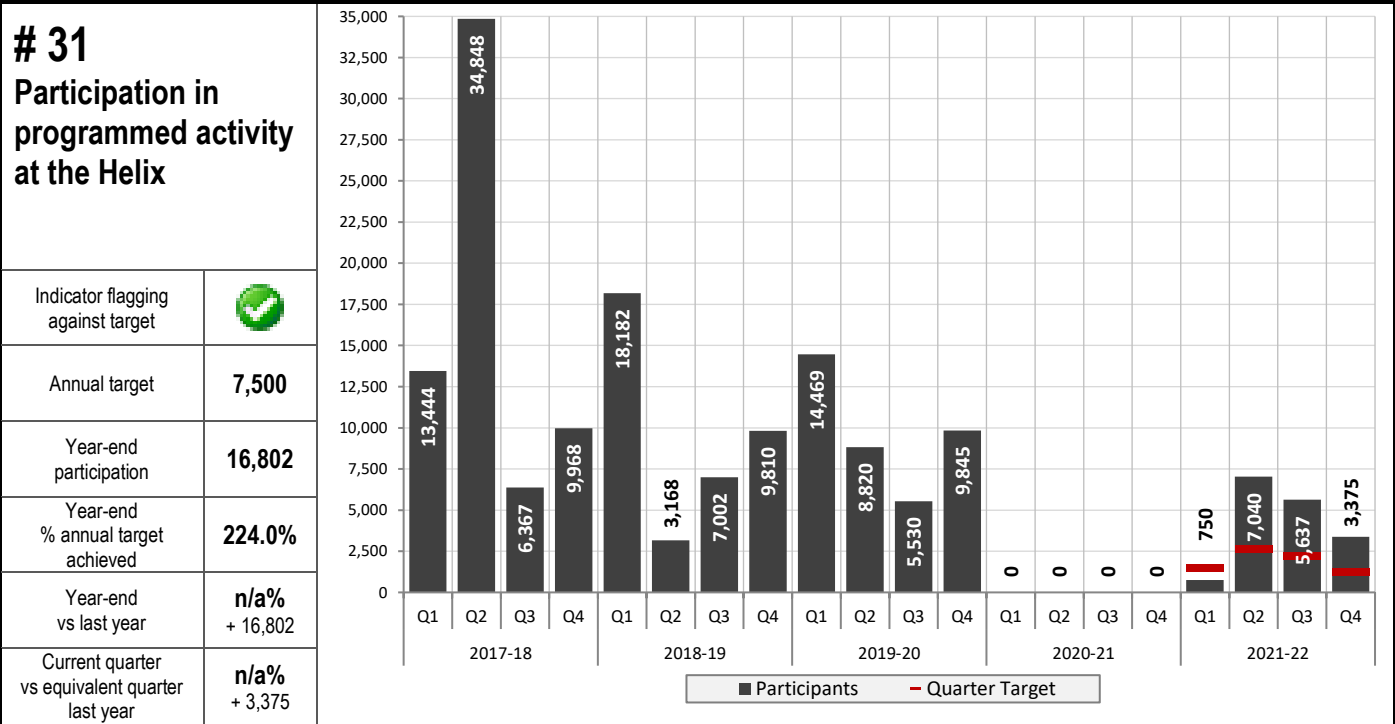
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| Usage performance | <p>Q4 performance</p> <ul style="list-style-type: none"> Q4 target = 326 Q4 achieved = 418 (92 participant sessions above target, equating to 128.2% of Q4 target achieved). <p>2021-22 year-end performance</p> <ul style="list-style-type: none"> Year-end target = 1,700 Year-end achieved = 3,329 (1,629 participant sessions above target, equating to 195.5% of annual target achieved). <p>Based on increased performance throughout the year and year-end performance achieving 195.5% of annual target (1,629 participant sessions above target) this indicator has been flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Year-end performance was 79% up on last year, equating to 1,470 more participant sessions. Recovery exceeded predictions, achieving a year-end of 95% of pre-Covid annual target of 3,500. |
| Reasons for variances | <ul style="list-style-type: none"> Participant numbers for the year are greater than predicted due to the P7 Transition programme in Q1. All P7 children, in every cluster, took part in an outdoor activity day as part of the return to school programme. Although revised Q4 targets were passed the Education programmes were reduced & had many cancellations as Schools had difficulties to run, or remain open, due to staff & pupil absences The programme ran to capacity of bookings, but a general trend of lower participants per session remains, as ratios reduce & schools address more specific pupil needs. Q4 Community programme was disrupted by unseasonably lean & unsettled weather, which caused many cancellations, but through March improvements allowed courses & numbers were successful. Income recovery for 21-22 exceeded predictions as restrictions lifted & Community programmes, & significantly the NGB programmes, could be run. |
| Actions for next quarter | <p>For 2022-23</p> <ul style="list-style-type: none"> School bookings & planning for the new academic year is well underway. Both the Community & NGB programmes are set & published for the year. Planning for the Youth Adventure summer holiday programme is being finalised, ready for publishing & promotion. Funding up front to deliver Mountain Training courses for young people bolsters the NGB programme. The partnership with Scottish Ramblers goes from strength to strength with a pilot programme for 16 to 25's rolled out here in Falkirk first. |



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| <p>Usage performance</p> | <p>Q4 performance</p> <ul style="list-style-type: none"> Q4 target = 110,000 Q4 achieved = 178,424 (68,424 visits above target, equating to 162.2% of Q4 target achieved). <p>2021-22 year-end performance</p> <ul style="list-style-type: none"> Year-end target = 800,000 Year-end achieved = 929,154 (129,454 visits above target, equating to 116.1% of annual target achieved). <p>Based on increased performance throughout the year and year-end performance achieving 116.1% of annual target (129,454 visits above target) this indicator has been flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Unseasonably mild weather has meant there very were few trading days lost in inclement weather during this period. |
| <p>Reasons for variances</p> | <ul style="list-style-type: none"> Free Kelpies tours during the month of January were promoted and drove footfall into the visitor centre during what is generally one of our least favourable trading months. This increased secondary spend on food and retail. Weekend parking charges over the winter continues to bring in a steady income stream and with the low price point and free alternative parking there is no evidence that this is reducing visitors. The Plaza Café is now known for being open every weekend during the winter which brings a sheltered indoor area during inclement days. It also benefits from early opening on a Sunday morning to serve the junior Park Run. VAT remained at 12.5% on all catering sales during this quarter. |
| <p>Actions for next quarter</p> | <ul style="list-style-type: none"> Visitor Centre and Plaza Café hot drink increase in pricing from April. Gross Profit checked on all catering items as net prices from suppliers increase and VAT returns to 20% Visitor Centre catering dynamic pricing will change to Peak season in June this year instead of July. Extension on the external catering contract has been made for 22/23 Promotion of online retail gift shop. |



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| Usage performance | <p>Q4 performance</p> <ul style="list-style-type: none"> Q4 target = 1,533 Q4 achieved = 1,299 (234 tour tickets below target, equating to 84.7% of Q4 target achieved). <p>2021-22 year-end performance</p> <ul style="list-style-type: none"> Year-end target = 7,250 Year-end achieved =8,667 (1,417 tour tickets above target, equating to 120% of annual target achieved). <p>Based on performance throughout the year and year-end performance achieving 119.5% of annual target (1,417 tour tickets above target) this indicator has been flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Free tours in January saw 666 tours taken; which was more than the combined total of Feb + Mar = 633 |
| Reasons for variances | <ul style="list-style-type: none"> Free Kelpies tours during the month of January were promoted and drove footfall into the visitor centre. |
| Actions for next quarter | <ul style="list-style-type: none"> More pre-bookable Kelpies tours are being offered, as well as walk ups. |



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| Usage performance | <p>Q4 performance</p> <ul style="list-style-type: none"> Q4 target = 1,196 Q4 achieved = 3,375 (2,179 participations above target, equating to 282.6% of Q4 target achieved). <p>2021-22 year-end performance</p> <ul style="list-style-type: none"> Year-end target = 7,500 Year-end achieved = 16,802 (9,302 participations above target, equating to 224.0% of annual target achieved). <p>Based on increased performance throughout the year and year-end performance achieving 224.0% of annual target (9,302 participations above target) this indicator has been flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Q4 hosted SuperNova in March for the first time. This event will continue to be an annual Q4 event. Junior Park run continues to take place every Sunday morning. |
| Reasons for variances | <ul style="list-style-type: none"> Events returning the park post pandemic was much higher than anticipated, with 180 events taking place across all four events parks in Q2. The rollover of funding for major projects: Canal Encounters and Falkirk Science Festival boosted Q2 both financially and usage performance. |
| Actions for next quarter | <ul style="list-style-type: none"> Deliver Falkirk Science Festival 2022 in Q1. Continue working with Dandelion Festival to bring the Free for All in June and Harvest Festival in September. Promote and deliver the outdoor theatre programme in Q2. Develop the three-year Events Strategy. Continue supporting and reinstating the events programme and third-party hires across the parks. |

Falkirk Community Trust: Organisational Performance

- *A strong, sustainable and valued organisation*

| Indicator | 2018/19 total | 2019/20 total | 2020/21 total | 2021/22 | | | | |
|---|---------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------|--------------|
| | | | | Q1 | Q2 | Q3 | Q4 | Year Total |
| Sickness Absence - % days lost | 4.46% | 4.01% | 1.94% | 2.26% | 3.63% | 5.52% | 4.83% | 3.97% |
| Staff Turnover – cumulative | 13.9% equates to 67 staff | 10.8% equates to 54 staff | 9.9% equates to 45 staff | 3.7% equates to 17 staff | 6.6% equates to 30 staff | 3.7% equates to 17 staff | n/a | n/a |
| Number of Accidents involving staff and customers | 466 | 365 | 8 | 21 | 54 | 65 | 135 | 275 |
| Number of complaints and formal enquiries received and dealt with | 63 | 64 | 14 | 4 | 14 | 3 | n/a | n/a |
| Number of hits on Trust website | 819,592 | 849,428 | 374,169 | 188,296 | 216,943 | 138,019 | 114,045 | 657,303 |

Sickness Absence: Q1 and Q2

Sickness absence for the Q4 period was higher than the same quarter last year with 4.83% of working days being lost, equating to 758 absence days. This compares with 1.86% and 525 days lost in Q4 last year.

For the 21/22 year overall, sickness absence was higher than last year with 4.83% of working days being lost, equating to 3,279 absence days (from a total of 86,413 potential work days). This compares with 1.94% and 2,223 absence days in 20/21.

It should be noted that comparisons with last year figures are limited due to Scottish Government guidance regarding the response to COVID-19, meaning a significant part of the Trust's workforce were on furlough and not working. Sickness absence while on furlough should still have been recorded but may not have been notified by employees to their manager in all cases.

Additionally, a new HR recording system in place since August 2021 affected figures going forward. Absence is now calculated by reference to the actual hours worked by an employee and is more accurate, i.e. absence hours are now based on hours an employee was scheduled to work on a day of absence. This provides for a much more accurate calculation. Previous calculations assumed all employees – both full time and part time – worked 5 days per week.

Staff Turnover

Staff turnover figures for Q4 and the year-end total were not available at time of writing.

Staff Headcount

The Trust's headcount at end-March 2022 has not yet been provided.

Accidents Reported

2021-22 Q2 and Q3: the figure previously reported have been updated due to the late reporting of accidents and incidents.

2021-22 Q4: A total of 75 accidents involving staff and customers were reported during Q4 21-22, an increase of 41 (+2050.0%) compared to the same quarter last year. Of these accidents, 41 involved members of the public and customers, with 2 accident involving staff. It should be noted that the majority of Trust venues were closed during Q2 last year, with the majority of Trust staff on furlough, hence the significant increase.

Complaints Received

Information on the number of complaints and formal enquiries received and dealt with during the Q4 period is not available at this time due to IT system issues. It is hoped this can be resolved with information being provided at a later date.

Website Performance

During the Q4 period website traffic decreased compared to Q3 as restrictions were introduced in January and then lifted in February.

26.9% of users were returning visitors with 73.1% being new users, maintaining Q3 figures.

Top pages were:

1. Mariner Centre (20,408 page views)
2. FCT Home page (15,165 page views)
3. Grangemouth Sports Complex (13,612 page views)
4. Swimming (7,488 page views)
5. Fitness Classes (7,418 page views)

Further information on website performance is available in the accompanying Digital Performance Report for the Q4 period.